

**BOARD OF TRUSTEES
PLANNING AND BUDGET COMMITTEE MEETING
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOL**

**District Office
1601 South Lamar Street
Lower Level, Room 007
Dallas, TX 75215
Tuesday, July 21, 2009
9:00 AM – 3:00 PM**

AGENDA

1. Certification of Posting of Notice of the Meeting Wright Lassiter
2. Statement from the Presiding Officer Concerning Compliance with the Open Meetings Act:

Persons who address the board are reminded that the board may not take formal action on matters that are not part of the meeting agenda, and, may not discuss or deliberate on any topic that is not specifically named in the agenda that was posted 72 hours in advance of the meeting today.

For any non-agenda topic that is introduced during this meeting, there are only three permissible responses: 1) to provide a factual answer to a question, 2) to cite specific Board of Trustees policy relevant to the topic, or 3) to place the topic on the agenda of a subsequent meeting.

3. Chancellor Presentation
 - Overview of Materials and Schedule
 - Overall Summary – Strategic Priorities 2009-10
 - Third Update of Retention Program to Include Utilization of \$1,650,000 in Funds Provided
4. Executive Vice Chancellor of Business Affairs Presentation
 - 2009-2010 Updated Budget Assumptions
 - Overview of Recommended 2009-2010 Budget
 - Update of Three Year Financial Plan
5. Lunch Recess
6. Wrap-Up of Vice Chancellor Presentation

7. Question & Answer Period – Senior Executive Staff
8. Next Steps
9. 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 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 on a matter in which the duty of the attorney under the Rules of Professional Conduct clearly conflict with the Open Meetings Act.

10. Adjournment

**CERTIFICATION OF POSTING OF NOTICE JULY 21, 2009
PLANNING AND 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 17th day of July, 2009, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 17th day of July, 2009, to John F. Warren, County Clerk of Dallas County, Texas, and the notice was posted on the bulletin board at the George Allen Sr. Courts Building, all as required by the Texas Government Code, §551.054.



Wright L. Lassiter, Jr., Secretary

Tabs

<u>Tab No.</u>	<u>Title</u>	<u>Page No.</u>
1	Strategic Priorities 2009-10	5
2	Retention Initiative Guide Book	9
3	2009-10 Proposed Budgets	88
4	Eastfield College South Campus	136
5	El Centro College West Campus	138
6	North Lake College North Campus	140
7	North Lake College South Campus	142
8	Richland College Garland Campus	144
9	Brookhaven College	147
10	Cedar Valley College	152
11	Eastfield College	157
12	El Centro College	161
13	El Centro College Bill J. Priest Institute for Economic Development	165
14	Mountain View College	168
15	North Lake College	174
16	Richland College	181
17	Associate Vice Chancellor, District Foundation and Resource Development	188
18	Associate Vice Chancellor, Public and Governmental Affairs	191
19	Executive Vice Chancellor of Educational Affairs	194
20	Vice Chancellor for Human and Organizational Development	199
21	Executive Vice Chancellor of Business Affairs	203



Dallas County Community College District

Office of the Chancellor

*Chancellor's Bulletin #36
Board of Trustees
Planning and Budget Committee
July 21, 2009*

STRATEGIC PRIORITIES - 2009-2010

Dr. Wright L. Lassiter, Jr.
Chancellor

For the first time we saw merit in providing an overview for the budget book provided to the Planning and Budget Committee of the board of trustees. The objective of this executive summary is to capture the themes and broad thrust envisioned by the leadership team as reflected in the individual college and divisional budget summaries.

Who We Are - The Dallas County Community College District (DCCCD) is the largest undergraduate institution in the state of Texas. We have seven colleges - Brookhaven, Cedar Valley, Eastfield, El Centro, Mountain View, North Lake and Richland; the R. Jan LeCroy Center for Educational Telecommunications, and now five unique community campuses operated by Richland College, Eastfield College, North Lake College and El Centro College. In addition El Centro College maintains the Bill J. Priest Economic Development Institute as an additional campus.

What Do We Do - We add value to lives and build sustainable communities by providing:

- the first two years of a bachelor's degree*
- more than 100 high-demand career programs leading to workplace certifications*
- enrichment classes for a lifetime of learning*
- professors (full-time and adjunct) who are dedicated to student success*
- unparalleled quality at an affordable tuition level*

What Are The Overarching Mission Priorities – The DCCCD units stress:

- *INNOVATION – We will become more agile and proactive in responding to community needs.*
- *DIVERSITY – We will increase diversity and global awareness.*
- *ECONOMIC DEVELOPMENT – We will nurture entrepreneurship, business and economic development while preserving vital environmental and natural resources.*
- *ACCESS – We are an equal opportunity institution and we will increase access to educational resources and degree programs by reducing barriers to participation.*
- *SERVICE AND ENGAGEMENT – We will increase the capacity of Dallas County citizens (and others), youth, families and communities to improve the quality of life for a healthier, more vibrant and sustainable Dallas.*
- *STEWARDSHIP/SUPPORT – We will increase and effectively invest public and private resources.*

The Budget Outlook

We face unprecedented fiscal challenges as we prepare to continue our work in the 2009-2010 fiscal year. For the first time in the recent past we are anticipating a decline in our tax base that would precipitate a decline in local revenue of over \$6,000,000. While there has been an increase in state revenue that exceeds our conservative estimates, there remains the necessity for strategic approaches that would provide the financial resources needed to respond to an increase in enrollment levels never before experienced in the district.

The budget proposals have been couched in the context of “not bad” and “not good.” The “not bad” proposal makes the case for a very small tax rate adjustment. The “not good” proposal displays the need for a reduction in the overall budget of significant impact. To guide our discussion the budget proposal does reflect a return to the former tax rate 7.78 per \$100 of assessed valuation (it is presently 7.59 per \$100).

The budget outlook that you will be presented does reflect actions taken to reduce the level of district office expenditures. Furthermore, the limited increase in resources afforded the colleges place them in a tight position in light of expanded facilities, anticipated enrollment increases, and needs to improve services in support of student success.

Based on the Spring 2009, Summer I, and Summer II enrollment levels, it is evident that Fall 2009 enrollment has the potential to outpace our

projections, thus presenting a heavy demand to provide the resources for added sections and additional adjunct faculty. This challenge takes on greater proportions as it is projected that there will be a heavy influx of students requiring special support services and thus specialized staff resources.

For 2009-2010, the colleges will continue to maintain a significant level of commitment for student success and retention. While the individual colleges vary, most will focus their work in underserved populations (first-time-in-college, first generation, learning disabled and displaced workers), as well as areas of STEM (science, technology, engineering and mathematics), developmental education, and workforce and economic development.

The work necessary to prepare for the next round of Southern Association accreditation visits, and the need for a smooth implementation of the CORE 2009 revisions will require the combined energy of faculty and staff. Transitional activities are also a focal area as most locations work to balance budget and resources supportive of expanded space.

Key themes from the individual 2009-2010 Proposed Budgets can be summarized thusly:

- Student success focused on developmental math, student interventions, and orientation.*
- Increased outreach to underserved and under-represented populations.*
- Strategic planning efforts with focus on increasing student access to learning, retaining students already enrolled, and improving completion rates.*
- Supporting employee development through intercultural competency training, workplace skills, and leadership training.*
- Increasing economic efficiencies in physical use of facilities and assignment of human resources.*
- Focusing student retention efforts through key performance indicators developed at the course-level.*
- Improving continuing education and workforce development planning and delivery.*
- Responding to the needs of a growing segment of the student complement being served through distance learning.*

In this complex environment of exponential change and shrinking resources, college leaders must possess strong skills in organizational strategy, resource management, communication, collaboration, advocacy, and professionalization. They must have a keen understanding of the communities

in which they serve and be able to articulate the value of the DCCCD to constituents, supporters, and the community at large.

The presidents and district level administrators are aware that they must be able to embrace and promote innovation with a sense of urgency in order to compete in a democratized educational environment. It is evident that the rapid emergence of distance learning and the flattening of the world are making geographic locations less relevant to students of the 21st century.

Our leaders must also be able to surround themselves with bright, energetic people who bring a diverse range of experience, viewpoints, and ideas.

I am encouraged with the commitment and expertise of current leaders and their plans for human resource advances. It is to be duly noted that our work over the past three years to fashion the senior leadership corps into a more cohesive and collaborative unit is yielding results. The manner in which the college presidents are aggressively collaborating in the development of programs as a result of stimulus initiatives is a major development. In that area alone we are emerging in the view of the local Work Source Board and the Texas Workforce Commission, as an agile "first-responder" type community college district.

This is further evidenced by the presidents embracing the mantra that we can be "many things to many people" collectively, if we capitalize on our unique strengths and avoid forming new silos.

All of the foregoing represents what is contained in the 2009-2010 Budget Plan and Outlook.

Retention Initiative Guide Book



Office of Student Retention



Dallas County
Community College District

Summer 2009

Office of Student Retention
Retention Initiative Guide Book
Table of Contents

	Page
I. Chancellor's and Executive Vice Chancellor's Overview	11
II. Mission and Vision.....	12
III. Over-arching Goals.....	12
IV. First-Year History and Plan.....	12
V. Current DCCCD Awards by Topical Area.....	15
VI. Plans for Enhancing Round One-Round Three Projects.....	19
VII. Measurement and Reporting Plan.....	20
A. Metrics to be employed	
B. Cycle for reports to board and executive staff	
C. Plans for benchmarking with comparable institutions	
VIII. Outlook and Plans for Year-Two – Implementation Period.....	25
IX. Appendix	
A. DCCCD Program Awards Descriptions	
B. 2008-2009 Retention Awards Calendar	
C. 2009-2010 Retention Awards Calendar	
D. DCCCD Office of Student Retention 2009-2012	
E. DCCCD Retention Incentives Awards Chart	
F. List of Awards by Round	
G. Round One Funded Proposals and Projects Summaries	
H. Round Two Funded Proposals and Project Summaries	
I. Round Three Funded Proposals and Project Summaries	
J. Award Progress Report	
K. Retention Practice Classification and Definitions	
L. Classification of Retention Practices	
M. Retention Practices by Categories	

I. Overviews

Chancellor's Perspective

College enrollment rates have grown rapidly over the past forty years, but completion rates have not kept pace. The community college mission of access is being realized, however getting students to college isn't enough. We must help to get them through.

For the last few years, pressure has been building for institutions of higher education to improve outcomes for students and to provide greater accountability to the public and other stakeholders. At the same time, there has been a growing concern among community college leaders that providing access to students is not enough, and that colleges must also assume responsibility for increasing the success rates for students.

It is for these reasons that the governing board and district senior administration has embarked on a new initiative to show marked improvement in the success of the students that we enroll. For the first time the singular and disparate student success strategies and practices at the individual colleges are now being addressed from a collaborative perspective. The initiatives described in this guide book that focus on first-time-in-college students and instructional and service support for students enrolled in developmental mathematics, has the potential to result in major improvement in student success outcomes.

Executive Vice Chancellor's Overview

The number of students requiring developmental course has doubled over the last 25 years consistent with the high school dropout rate and the college persistence rate. At the same time, community colleges are facing record enrollments. Many states like Texas will need to support an ever increasing first time in college, first generation in college student body for whom English is not their first or preferred language. Dallas County Community College District finds itself in the throngs of each of these demographics, but yet an oasis of hope. This hope is sometimes constrained by the budgetary realities of 2009, the vagaries of emerging technology, a maturing faculty and staff base and programs, policies and practices designed in and for the 20th century. It is in this environment, that the DCCCD Board of Trustees has made available through re-allocation of district funds, the resources necessary to address the thorny and evasive issue of retention. The information attached represents the formal history, current operations and future plans for the DCCCD Retention initiative in the form of the Office of Retention. This function is housed within and supported by the division of Educational Affairs and under the direct supervision of the district's Chief Retention Officer.

II. Mission and Vision

- A. Mission: The mission of the District Office of Student Retention is to support, promote and enhance the work of colleges as they address retention efforts.
- B. Vision: The vision of the District Office of Student Retention is to have the highest community college retention in courses and programs in the state.

III. Over-arching Goals

The over-arching goal of student retention is to increase the educational attainment of district students. The best place to begin is as the student enters the institution. More than 70 percent of students entering the DCCCD are under- prepared for college and are placed in developmental studies classes. The largest percent of these students are required to take developmental math. Couple this with the Texas state challenge of addressing the goals of the “Closing the Gaps” initiative, and we have a recipe for disaster. Additionally, the changing demographics of our students require the DCCCD to provide additional assistance to our students to increase successful attainment of their educational goals. Therefore, the DCCCD Office of Student Retention has developed the following goals:

- A. Increase the success of student matriculating through DCCCD colleges
- B. Improve developmental education student success rates, especially Math
- C. Improve the retention and persistence rate of First-Time-in-College students

IV. First-Year History and Plan

The DCCCD Office of Student Retention was established in the 2008-2009 academic year as a priority initiative of the DCCCD Board of Trustees. Its purpose is to help the district focus on retaining students utilizing a number of approaches and practices. Experience and research indicates that higher education opens the door to a better future for all DCCCD students. The open door begins with recruiting students, but their continued success depends on ensuring that they receive the instruction, services, guidance and support they need to succeed and complete their education. These are the key components of student retention. When we successfully engage, teach and assist our students, they persist and move forward and achieve their educational goals.

Research shows that students who are not successful in completing their developmental coursework (especially math), are predictably not successful in achieving their overall educational goal: graduation at DCCCD. Therefore, the best time to begin is when our students enter our institution. The Retention Incentive Award (RIA) program encourages collaboration and cooperation among institutions so that DCCCD student needs and interests are first priority. This emphasis assists them to stay on course and stay in school at our DCCCD colleges. However, the RIA only represents a segment of the many and varied efforts underway in the district. Each of the colleges has a long and sustained history of efforts toward retention and student success.

The Retention Incentive Award program provides the opportunity for DCCCD colleges to implement interventions and strategies to address these issues. The program also provides the opportunity for employees to implement new approaches that impact student success. The MDRC, a nationally recognized research program, indicates that the two most promising strategies for preventing dropouts are 1) to continue to build evidence about the most promising interventions and to implement them, and 2) to invest in new demonstration programs that build on lessons that are learned and documented.

The initial step to the first-year plan began with the chief retention officer working with the chancellor and the chancellor's staff to devise a general strategy for district retention. An assessment of activities across the district was conducted by requesting district employees to submit retention practices, as it was agreed that many activities were occurring across the district without the knowledge of the majority. A retention website was developed to keep all constituents informed regarding student retention and the work of the district locations. The retention practices were classified, categorized and placed on the retention website. With the funds made available through the board and the chancellor, a Retention Incentive Award program was established for DCCCD locations.

A Retention Selection Team was formed to assist with selecting programs and projects for funding. This ten-member team was formed based on nominations by various groups from across the district and from nominations from individuals.

Key groups such as the Presidents/CEO group, the Vice Presidents' Council, the chief student services officers, the Faculty Association Council, and the institutional research group determined their representative. The Retention Selection Team was formed with at least one representative from each of the district locations.

The Retention Incentive Award program, through three rounds of awards, has provided funds to district locations for the implementation of retention practices. \$1,638,700 has been expended for the use of DCCCD retention activities in the

2008-2009 academic year. Through the use of these funds, DCCCD locations are addressing the needs of students, especially developmental math and first-time-in-college students.

The first year also included the collection of data for the district and subscription to memberships where other information could be obtained to help us benchmark our progress. Retention funds were used to purchase a membership in the National Community College Benchmark Project (NCCBP). This subscription will provide the opportunity for us to enter as a district and receive and benchmark information on other large districts across the country.

Retention funds were also used to purchase a SENSE membership to survey incoming students. Since the majority of our work is focused on First-Time-in-College students, this survey should assist with some predictive modeling to ensure we have the support necessary to assist students as they enter our institution.

Retention funds were also used to support one of the most important areas of our institution: staff development. In order to address the needs of FTIC students, developmental students, and under prepared students, a Student Success Summer Institute was held to help get all locations on the same page regarding retention and student success. National, state and local presenters facilitated sessions for a day and a half to address one of the most important areas – Engagement of Students. The Institute was based on the tenets of the “Achieving the Dream: Community Colleges Count” program. This was a highly successful institute and the work that began at the institute will be used throughout the summer and the upcoming academic year.

The Office of Student Retention also worked with the LeCroy Center to offer district employees access to a six-part series on Student Retention. Links to the webinar information will be available on the Retention website.

Note: A description of the DCCCD Retention Incentive Award Program and Summaries of Funded Proposals are located in the Appendix.

V. Current DCCCD Awards by Topical Area

The Board of trustees allowed the district to reallocate significant funds to allow the colleges within the district to plan, develop, embellish and or pilot a number of initiatives designed to increase persistence and improve student success. These funds resulted in the following projects:

Course and Program Redesign

My Math Lab Expansion of Dev. Math Course and Faculty Training Program (BHC & CVC) – This program integrates *My Math Lab* interactive software into face-to-face courses.

Blended Instruction (NLC) – This developmental Math program lends additional support through the development of personalized study plans, pre and post testing, mastery-based progression, and instructor intervention.

Biology Ready (BHC) – Development of a Science prep course which includes learning skills and background knowledge that is applicable to any of the first semester biology courses.

DMAT 0066 & 0090 - Combination Course Approach (BHC) – A new structure that will link DMAT 0066 and 0090 courses over one semester.

Speech Communication 1311- Textbook Customization and Website Development (ECC) – An effort to improve retention by customizing the required textbook for SPCH 1311 and further developing the program website so that it serves as a support resource for students.

Aligning Curriculum & Student Learning Outcomes to Improve Retention (ECC, BHC & RLC) - A series of workshops on curriculum and program mapping initiated to determine alignment of curriculum and the best levels to assess student learning outcomes.

Supplemental Instruction and Support Programs

Developmental Math Supplemental Learning Program (BHC & EFC)- Award developed for Supplemental Instruction (SI) student leaders to guide students' learning and motivate students to persist.

Center for Success in Mathematics (RLC) - This award provides assistance through a math coach, supplemental instruction, guidance, test review and referral for student service areas as needed.

Early Intervention & Intrusive Advisement Project (ECC) -This proposal implements an *Early Intrusive Advisement* pilot project with students enrolled in Health Career Core Curriculum/HPRS courses and Developmental Math (DMAT 0091) courses at El Centro College.

Communication's Division – Writer's Corner (BHC) - Provides one-on-one tutoring and supplemental support for assignments in English discipline courses.

Family Approach to Mathematics Education (MVC & EFC) - By using the Family Involvement Model (FIM), this program incorporates a flexible approach to include a students' self-identified key family member(s) in learning course content.

Nursing Clinical Experience for at Risk Students(ECC) - This seed award will be used to improve clinical skills for El Centro nursing students. Lessons learned can be applied to all the existing DCCCD nursing programs.

Student Engagement/Connecting Students to the Institution

African American Male Student Success Program (CVC, RLC, ECC, MVC & NLC) – In order to increase the access and success of African American male students, this program replicates a national model adopted by the AACC African American President's Roundtable. It is designed to strengthen academic preparation through the summer bridge program, mentorship program and learning community courses.

Developmental Math Interactive Multimedia Orientation and Success Modules (RLC) - Development of modules using technology to engage students as they enter the development Math program.

Early Intervention & Intrusive Advisement Project: HPRS & DMAT (ECC)

The Health Career Core Curriculum/HPRS courses are pre-requisite courses for students seeking admission into one of seventeen nursing and allied health programs.

Project Achieve – Student Success through Advisor Intervention (BHC) An intervention program designed to help students on academic

program suspension, as well as those former students looking to return to the college from academic dismissal.

Student Engagement Technology Project (LCET, BHC & CVC) -The development of a template that will increase student engaging activities into online GOVT courses.

Financial Aid & Scholarships Programs Scholarship Tracking and Review System (District-wide) - A software solution specifically designed to help Financial Aid Offices streamline the process of accepting and managing student scholarship applications. The STARS Online scholarship tracking and review system will allow DCCCD students to apply for several scholarships online using a web-based interface.

External Partnerships

College Readiness Initiative (ECC & NLC) - Collaboration with Dallas and Irving ISDs to help students be better prepared in courses such as Math, thus reducing the need for developmental classes when students enter into college.

Southern Dallas County Collaboration for FTIC Students (MVC & CVC) - Collaboration with Cedar Hill, Dallas, DeSoto, Grand Prairie and Lancaster ISDs focused on the co-institutional development of curriculum alignment.

Promoting Parental Involvement (MVC) -The development of a comprehensive plan and system to address the issues of Latino parental involvement.

Assess for Success (MVC & NLC) - Collaboration with Grand Prairie ISD to help students be college ready.

Summer Bridge Programs

SMART-Summer Math & Reading Together (BHC) – This program will prepare high school seniors academically to be ready for college level entry courses via Reading and Mathematics summer bridge programs.

Note * Other activities that overlap with this objective include the African American Male Success Program and the College Readiness Initiative.

Data Tools

Strategic Planning Online Software (SPOL) and CSRDE in Planning (ECC, BHC, CVC, MVC, & NLC) - Use of a tool to incorporate all aspects of planning and assessment into a single uniform data collection and program improvement process

Staff Development Activities

Student Success Summer Institute 2009 – “Engaging Our Students” (June 11 & 12) - Sponsored by the DCCCD Student Retention Office, this Institute coordinates and/or collaborates to provide college disciplines, programs and staff development activities that will enhance retention and student success. Presenters with local, state, regional and national perspectives, and specialized development and intervention activities. Teams from DCCCD colleges and locations participate on teams.

Other Programs

National Community College Benchmark Project -Allows the district to share and analyze data with like institutions across the nation.

SENSE (Survey of Entering Student Engagement) - Focuses on the “front door” of the college experience; collects and analyzes data about institutional practices and student behaviors in the earliest weeks of college; can help us understand students’ critical early experiences and improve institutional practices that affect student success in the first college year.

VI. Plans for Enhancing Rounds One – Three Projects

Enhancement of projects from rounds one through three will be based upon the assessment of the evaluations of funded programs. All multiple-term programs and projects are required to submit an end of the semester report (called an Award Progress Report). A summation of the reports will be provided to the Chancellor's Staff each semester. One section of the report asks the project coordinator to explain any needed program or project modifications, including any additional resources.

The semester progress report can be used to assess whether programs or projects are ready to be scaled up, expanded to other district locations or throughout the entire district. Several projects have included expansion capabilities within the project design. Examples include North Lake's "Blended Instruction Pilot Program" and Brookhaven's program, "*My Math Lab* Expansion of DMAT Course and Faculty Training" and "Developmental Math – Supplemental Learning Program," in which course sections are added each semester during the award period. Some of the projects will require development of faculty and staff to address the specific skill set needed to implement the intervention. Many of these projects need adequate time to evaluate the success of the intervention, since each semester has a different group of students, especially in developmental classes.

The Retention Selection Team, which includes faculty and staff from across the district, will review the end of semester Award Progress reports to assist with the determination needed to support the project if a modification has been requested. Further direction for the project interventions will be provided based on such criteria and factors as, 1) progress in meeting the project's goals; 2) the need for additional funding to help complete the project (if funding is available), 3) the economies of scale obtained by replicating the work of the project to one or more locations; and 4) the commitment of the location CEO in sustaining the project intervention at the conclusion of the project.

Several planning awards, which are typically one semester in duration, were awarded this year, and it is expected that these projects will be expanded by applying for Seed Awards next year.

VII. Measurement and Reporting Plan

The overall objective of the DCCCD retention plan is to increase the retention rates of students enrolled in DCCCD colleges. Developmental Studies, especially developmental math and programs for First-Time-in-College students, are the key categories and where the greatest gains can occur to make a difference in student success.





Therefore, DCCCD Retention will be measured in the following areas:

- 1) The successful completion of all students in Developmental Studies
- 2) The successful completion of First-Time-in-College students in Developmental Studies
- 3) The fall-to-spring retention of all students, by ethnicity
- 4) The fall-to-spring retention of First-Time-in-College students, by ethnicity
- 5) The fall-to-fall retention of all students, by ethnicity
- 6) The fall-to-fall retention of First-Time-in-College students, by ethnicity

Please see the following charts for each of the measures listed above:

Measure One: The successful completion of all students in Developmental Studies





All Students Developmental Studies Completions Fall Semester

	2005 Fall Successful (ABC)			2006 Fall Successful (ABC)			2007 Fall Successful (ABC)			2008 Fall Successful (ABC)		
	%	#	Total Enrollment	%	#	Total Enrollment	%	#	Total Enrollment	%	#	Total Enrollment
Total DMAT	51%	6,739	13,135	54%	6,971	13,002	54%	7,154	13,247	57%	7,819	13,631 
Total DREA	61%	2,141	3,520	61%	2,061	3,398	62%	2,143	3,459	61%	2,165	3,543 
Total DWRI	56%	1,141	2,046	58%	1,130	1,951	60%	1,711	2,856	64%	2,120	3,302 
Grand Total	54%	10,021	18,701	55%	10,162	18,351	56%	11,008	19,562	59%	12,104	20,476 

Overall, Developmental Studies Completion rates for all students have increased five percentage points in the last four years.

Measure Two: The successful completion of First-Time-in-College students in Developmental Studies

**First-Time-in-College
Developmental Studies Successful Completions Fall Semester**

	2005 Fall Successful (ABC)			2006 Fall Successful (ABC)			2007 Fall Successful (ABC)			2008 Fall Successful (ABC)		
	%	#	Total Enrollment	%	#	Total Enrollment	%	#	Total Enrollment	%	#	Total Enrollment
Total DMAT	58%	2,271	3,914	60%	2,295	3,821	59%	1,954	3,286	61%	2,527	4,130 
Total DREA	64%	1,225	1,906	65%	1,118	1,726	64%	960	1,492	63%	1,204	1,919 
Total DWRI	61%	533	880	59%	502	844	62%	756	1,215	65%	1,081	1,674 
Grand Total	60%	4,029	6,700	61%	3,915	6,391	61%	3,670	5,993	62%	4,812	7,723 

Overall, the Developmental Studies for First-Time-in-College Students have increased two percentage points in the last four years.

Measures Three & Four: The fall-to-spring retention of all students, by ethnicity & the fall-to-spring retention of First-Time-in-College students by ethnicity

**Fall to Spring Retention
All Students and First-Time-In-College (FTIC) Students**

ETHNIC GROUP	FA05/FA06		FA06/FA07		FA07/FA08	
	ALL	FTIC	ALL	FTIC	ALL	FTIC
Black, Non-Hispanic	65%	71%	65%	70%	65%	68%
Hispanic, Mexican-American	68%	74%	69%	74%	69%	71%
White, Non-Hispanic	64%	70%	66%	72%	65%	71%
OTHER	68%	79%	69%	66%	69%	78%
TOTAL	66%	73%	67%	71%	66%	71%

The overall retention rate for both All students and First-Time-in-College Students from fall to spring is relatively unchanged in the last three years.

Measures Five & Six: The fall-to-fall retention of all students, by ethnicity & the fall-to-fall retention of First-Time-in-College students by ethnicity

**Fall to Fall Retention
All Students and First-Time-In-College (FTIC) Students**

ETHNIC GROUP	FA05/FA06		FA06/FA07		FA07/FA08	
	ALL	FTIC	ALL	FTIC	ALL	FTIC
Black, Non-Hispanic	41%	42%	40%	42%	42%	43%
Hispanic, Mexican-American	51%	56%	52%	60%	52%	56%
White, Non-Hispanic	43%	50%	43%	50%	43%	51%
OTHER	48%	64%	48%	51%	49%	63%
TOTAL	45%	52%	45%	52%	46%	53%

The overall retention rate for both “All” students and First-Time-in-College students from fall to fall is relatively unchanged over the last three years. The retention rates of FTIC students have been relatively stable around fifty percent. The group with the lowest FTIC retention rate is Black, Non-Hispanic students. Several retention initiatives have been funded to address this particular group of students.

Definitions and Data Sources:

- A. For Fall to Spring First-Time-in-College (FTIC) category retention rates, FTIC will include degree seeking full and part-time students. IPEDS Cohort - Longitudinal data.
Data Source: IPEDS Cohort (after cleanup)
- B. Fall to Spring retention rates for the “All Students” category excludes those students completing degrees, certificates and awards – Longitudinal data.
Data Source: Colleague End of Semester enrolled in Fall
- C. Fall to Fall FTIC student’s category will include degree-seeking full and part-time students. IPEDS Cohort—Longitudinal data.
Data Source: IPEDS Cohort (after cleanup)
- D. Fall to Fall “All Students” category will exclude those students completing degrees, certificates and awards – Longitudinal
Data Source: Colleague End of Semester enrolled in Fall

Metrics (continued)

DCCCD Retention Targets will cover four categories:

- 1) Developmental Studies Successful Completion Rates
- 2) Developmental Math Successful Completion Rates
- 3) First-Time-in-College Students Fall to Spring Retention Rates
- 4) First-Time-in-College Students Fall to Fall Retention Rates

DCCCD Retention Targets are identified as Short-term, Mid-range and Long-range. The Short-term target is two years (2008-2010) and it is expected that the district would have a two percentage point increase overall at the end of this period. Based on trend analysis of the district performance this is a reasonable expectation.

The Mid-range target is five years (2008-2013) and is based on the trend data for each of the four categories. It is expected that many of the retention interventions will have begun to take hold and these activities will begin to scale-up at the individual colleges and locations, and also across the district. Policy changes will be fully adopted and embraced by the larger community.

The Long-range target is ten years (2008-2019) and is also based on the trend data for each of the four categories. However, this includes stretching our target numbers beyond comfortable parameters. This period allows the district the opportunity for continuous improvement on retention processes and interventions.

Please see the following Retention Target chart for the targets set for the district:

DCCCD Retention Targets

	Short term target (2-yrs)	Mid-range target (5-yrs)	Long-range target (10-yrs)
Developmental Studies Successful Completion Rates	64%	73%	78%
Developmental Math Successful Completion Rates	63%	70%	75%
FTIC Fall to Spring Retention Rates	73%	77%	85%
FTIC Fall to Fall Retention Rates	55%	60%	65%

Cyclical Reports for Board and Executive Staff

The board will receive a quarterly report regarding retention programs and projects receiving funds through the Retention Incentive Funding Awards program.

The Board will receive a yearly report in March on the metrics identified in this document. However, it should be noted that all dual credit information will not be captured at that time.

The Chancellor's staff will receive a breakdown by ethnicity on the developmental studies metrics identified in this document.

Plans for Benchmarking with Comparable Institutions

The Board will receive a yearly report in March on the most recent data available on retention rates of comparable institutions. The district's participation in the National Community College Benchmark Project (NCCBP) will provide the opportunity for the district to identify "like institutions" on a national level in order to have a more equitable comparison. NCCBP also provides the opportunity for information to be benchmarked by "like" individual colleges.

A comparison of retention rates using the "Top Ten" Texas college districts will be provided to the Board. The THECB Annual Data Profile Report will be used for this report. However, only FTIC students will be used for this report for the Fall to Fall and the Fall to Spring, as "All Students" information is not available for Fall to Fall for this category of students.

Retention rates of other districts across the country which may have similarities in enrollment size will be gathered from the IPEDS report system. Since this information is reported by individual DCCCD colleges, and not as a district, it will take additional time to identify the necessary parameters and to acquire the appropriate information. For example, the IPEDS data is divided by Full-time and Part-Time students for Fall to Fall retention rates compared to how the district institutional research office provides data for district reporting, combining the two groups. The combination provides better information to assist with program planning and implementation within the district.

VIII. Outlook and Plans for Year Two Implementation

- ❖ Expand the African American Male Initiative to all seven colleges. Location CEOs not involved this year have already agreed to participate next year. The lead coordinator did not have enough time to submit an additional funding request in the third round but has been requested to submit a proposed budget at the beginning of the next academic year, if not before.
- ❖ Continue with the Retention Incentive Awards program as some colleges, especially those with Planning Awards, are looking forward to receiving funding to implement developed plans. A calendar has been developed and in mid-to late summer all award application dates for the 2009-2010 year will be announced.
- ❖ Convene a meeting of all developmental math awardees to discuss the progress of the projects and determine the feasibility of expanding (scaling up) projects.
- ❖ Hold bi-monthly meetings (every two months) with the retention representative from each location. This will be a new group formed with the assistance of the location CEO's to share information about the location's progress in implementing their Action Plan. Action plans are to be developed from the ATD College Readiness Assessment conducted by the location teams at the Student Success Summer Institute.
- ❖ Continue the development of the Office of Student Retention website (www.dcccd.edu/retention). Materials constantly need to be posted so that locations can stay current on all of the activities and resources available for use.
- ❖ Provide several staff development opportunities for district-wide staff:
 1. In October/November 2009 a Developmental Studies Summit will be held for all full-time faculty and adjuncts.
 2. Once a semester a special focus session will be held on a specific aspect of student success, such as FTIC student issues, learning communities, success coaching, etc.
 3. Several workshops on Retention award-funded projects will be presented on District Conference day.
 4. The 2nd Annual Student Success Summer Institute will be held in early summer 2010.

5. The Office of Student Retention staff will work with the District Office of Human and Organizational Development to include Retention and Student Success modules in each of the staff academies.
- ❖ Meet with the CEO's and vice chancellors at least once a quarter to provide information on retention work, but most importantly, to discuss plans for the district wide institutionalization of retention practices. A key question to be resolved is how the most successful practices will be sustained when seed funds are no longer available.
 - ❖ Work with the District Office of Resource Development to determine funds for locations to use to maintain successful practices, especially stimulus funds for education.
 - ❖ Provide funds for another year for the district to purchase membership in the National Community College Benchmark Project (NCCBP). Trend data is best when attempting to make improvements over time.
 - ❖ Work with locations to implement the use of an Early Alert System, which integrates the work of faculty and staff by addressing student needs.

APPENDIX A

DCCCD Program Awards Descriptions

DCCCD RETENTION AWARDS PROGRAM

Award Program Goals

- Develop effective, scalable programs to retain students
- Develop programs that are collaborative among district locations
- Ensure that all awardees are successful in completing their project/program
- Ensure that the retention funds provided by the board are used judiciously

Awards Criteria

All awards applications must include the following criteria:

- Clear program goals and objectives
- Measurable outcomes
- Demonstrable institutionalization practices
- Scalable strategies
- Demonstrable immediate, positive impact on student retention for locations and throughout the DCCCD
- Collaborative partnerships among locations or evidence that award will lead to collaboration among locations

Award Categories

There are four types of awards. See the descriptions below.

Planning Awards

Planning awards are available for institutions to develop a plan that creates the opportunity for a retention effort to be implemented in the upcoming academic year. The award should be used for working with FTIC students or students who have acquired between 15 and 30 hours. Research has shown there is significant attrition after a student reaches 15 semester hours. These awards are available for one semester or four months. Awards will be funded up to an amount of \$20,000 per application. *(Max 5 pgs)*

Seed Awards

Seed awards are available for institutions to pilot or to continue an initiative that is showing promise. These awards are available for a minimum of two semesters up to a maximum of four semesters. DCCCD colleges have identified several programs that have great potential to benefit retaining students. Awards will be funded up to an amount of \$75,000. *(Max 7 pgs)*

Replication Awards

Replication awards are available for implementing a proven model that provides for the opportunity of the award to be scaled-up in the location and/or the district. These awards are available for a minimum of two semesters and a maximum of four semesters. There are several identified successful programs that are currently offered in the District and throughout the nation. Awards will be provided up to an amount of \$100,000. *(Max 10pgs)*

Resource Awards

Resource awards are available for the acquisition of resources to be used on a district-wide basis (e.g., software that will be used at all locations to communicate individually with students). A resource award could include learning lab equipment that will be available at all locations for use with students as a learning tool. The total amount available is \$200,000. *(Max 7pgs)*

Awards Criteria

The Award Selection Team will consider the following questions when evaluating award applications.

Does the proposal:

- Include clear program goals and objectives?
- Include measurable outcomes?
- Demonstrate how the practices will be institutionalized?
- Include scalable strategies?
- Show immediate positive impact on student retention for locations and throughout the DCCCD?
- Involve collaboration among locations or will lead to collaboration among locations?

Do Seed Applications:

- Include a collaborative agreement with one or more DCCCD location(s)?

Do Replication Applications:

- Include a plan for the adoption of the program throughout the system?

Award Application Checklist

- 1) Did we meet with our location RDO for guidance and assistance?
- 2) Are all sections of the applications completed?
- 3) Does it include a letter of support from the collaborating location(s) CEOs?
- 4) Does it include a hard copy with the required signatures?
- 5) Does it include an electronic copy of the application (the electronic copy does not have to include signatures)?
- 6) Does the proposal have well-defined goals and objectives?
- 7) Does the proposal include a thorough evaluation process?
- 8) Does the proposal have well-developed measurements?
- 9) Does the proposal have a well-developed budget?

APPENDIX B

2008-2009 Retention Awards Calendar

The Retention Incentive Award Calendar 2008-2009

2008

- Nov. 17** Announcement of Retention RFPs
Office of Retention Website Accessible
- Nov. 24 - Dec. 3** Retention Awards Selection Team Meets
- Dec. 1** Deadline for 1st Round of Seed and Replication Awards RFPs
- Dec. 19** Notification of 1st Round Awards

2009

- Jan. 30** Deadline for 2nd Round of Seed and Replication Awards RFPs
Deadline for 1st Round of Planning and Resource Awards RFPs
- Feb. 13-20** Notification of 2nd Round Seed and Replication Awards
Notification of 1st Round Planning and Resource Award
- April 30** Deadline at 5 p.m. for 3rd Round of Awards RFPs
Planning, Seed and Replication Awards Only
- May 11-22** Notification of 3rd Round Planning, Seed and Replication Awards

APPENDIX C

2009-2010 Retention Awards Calendar

The Retention Incentive Award Calendar 2009-2010

2009

- August 17 Announcement of Year Two, 1st and 2nd Rounds of Seed, Replication, Resource, and Planning Awards RFPs
- October 2 Deadline at 5.p.m. for Year Two, 1st Round of Seed, Replication, Resource, and Planning Awards RFPs
- November 2-13 Notification of Year Two, 1st Round Seed, Replication, Resource, and Planning Awards
- November 16-20 First meeting of Year Two, 1st Round Seed, Replication, Resource, and Planning Award recipients

2010

- March 5 Deadline at 5.p.m. for Year Two, 2nd Round of Seed, Replication, Resource, and Planning Awards RFPs
- April 4-16 Notification of Year Two, 2nd Round Seed, Replication, Resource, and Planning Awards
- April 19-22 First meeting of Year Two, 2nd Round Seed, Replication, Resource, and Planning Award recipients

APPENDIX D

DCCCD Office of Student Retention 2009-2012

DCCCD Office of Student Retention 2009 - 2012 Calendar

2009

- August 17 Announcement of Year Two, 1st and 2nd Rounds of Seed, Replication, Resource and Planning Awards RFPs
- September 25 Year One, Rounds 1 - 3 Progress Reports Due
- October 2 Deadline at 5.p.m. for Year Two, 1st Round of Seed, Replication, Resource, and Planning Awards RFPs
- October 29-30 1st Annual Developmental Education Studies Summit
- November 2-13 Notification of Year Two, 1st Round Seed, Replication, Resource, and Planning Awards
- November 16-20 First meeting of Year Two, 1st Round Seed, Replication, Resource, and Planning Award recipients

2010

- January 29 Year One, Rounds 1 – 3 Progress Reports Due
- March 4 Conference Day, Office of Student Retention Awards and Best Practices Showcase
- March 5 Deadline at 5.p.m. for Year Two, 2nd Round of Seed, Replication, Resource, and Planning Awards RFPs
- April 4-16 Notification of Year Two, 2nd Round Seed, Replication, Resource, and Planning Awards
- April 19-22 First meeting of Year Two, 2nd Round Seed, Replication, Resource, and Planning Award recipients

June 10-11 2nd Annual Student Success Summer Institute

- June 25 Year One, Round 1 Final Report Due
Year One, Rounds 1 - 3 Progress Report Due
Year One, Round 2 (Summer Continuing only) Final Report Due
- September 24 Year One, Round 3 (Summer Continuing only) Final Report Due
Year Two, Round 1 & 2 Progress Reports Due

October TBD 2nd Annual Developmental Education Summit

2011

January 20 Year One, Round 1 (Spring/Fall) Final Report Due
Year One, Round 2 – 3 Progress Report Due
Year Two, Round 1 & 2 Progress Report Due

June 24 Year One, Round 2 & 3 (Fall/Spring) Final Report Due
Year Two, Round 1 (Summer Continuing only) Final Report Due
Year Two, Round 1 & 2 Progress Report Due

September 30 Year Two, Round 2 (Summer Continuing only) Final
Report
Year Two, Round 2 (Fall/Spring) Progress Report Due

2012

January 27 Year Two, Round 1 (Spring/Fall) Final Report Due
Year Two, Round 2 (Fall/Spring) Progress Report Due

June 29 Year Two, Round 2 (Fall/Spring) Final Report Due

APPENDIX E

DCCCD Retention Incentive Award Chart

DCCCD Retention Incentive Awards

Rounds	Type	Title and Description	Lead	Collaborating College(s)	Award Period	Amount
1	Replication	<p>Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE. Replication of the processes used by NLC will give ECC the tools to become more effective in planning and implementing retention strategies.</p>	ECC	NLC	4 sem.	\$40,000
2	Replication	<p>Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE. Replication of the processes used by NLC will give BHC the tools to become more effective in planning and implementing retention strategies.</p>	BHC	NLC	4 sem.	\$39,500
3	Replication	<p>Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE. Replication of the processes used by NLC will give BHC, CVC, & MVC the tools to become more effective in planning and implementing retention strategies.</p>	CVC	BHC, ECC, NLC, MVC	4 sem.	\$35,750
3	Replication	<p>Creating a Mechanism to identify and share best retention practices using SPOL software and membership in Consortium for Student Retention Data Exchange - Program that will allow MVC to become more effective in efficiently planning, budgeting, implementing an devaluating the variety of student retention strategies</p>	MVC	BHC, ECC, CVC, NLCC	4 sem.	\$35,750
2	Replication	<p>Student Success Through Advisor Intervention. Replicating the successful "Back on Track! Suspension to Probation Program at Richland College.</p>	BHC	RLC	4 sem.	\$54,700

2	Replication	Student Engagement Technology Project. Using technologies to improve retention rates for online students, specifically in Gov	BHC	CVC, LeCroy Center	4 sem.	\$99,705
2	Replication	African American Male Student Success. African American Male Student Success Program that replicates a national model adopted by the AACC African American Presidents' Roundtable.	CVC	RLC, ECC, MVC, NLC	4 sem.	\$100,000
1	Replication	RLC Center for Success in Mathematics. Replicating Northwest Vista College's Developmental Mathematics Advocacy Center and the developmental math coaching program to create a new Center for Success in Developmental Math.	RLC		4 sem.	\$100,000
3	Replication	Aligning Curriculum & Student Learning Outcomes to Improve Retention - Bring Dr. Matveev back to provide interactive on-going professional developments to faculty and staff as we take our curriculum alignment and assessment planning to a new level of sophistication and rigor.	ECC	BHC & RLC	4 sem.	\$86,459
3	Replication	Family Approach to Mathematics Education Using the Family Involvement Model (FIM), incorporate a flexible approach to including a students' self-identified key family member(s) in learning course content.	MVC	EFC	4 sem.	\$50,000
3	Replication	BHC Communication's Division – Writer's Corner Provide one-on-one tutoring and supplemental support for assignments in English discipline courses.	BJC	RLC	4 sem.	\$75,920

3	Replication	Financial Aid & Scholarships Programs Scholarship Tracking and Review System A software solution specifically designed to help Financial Aid Offices streamline the process of accepting and managing student scholarship applications. The STARS Online scholarship tracking and review system will allow DCCCD students to apply for several scholarships online using a web-based interface.	DO Financial Aid	All Locations	4 sem.	\$35,000
1	Seed	College Readiness Initiative. El Centro College Readiness Initiative will develop and present assessment readiness workshops for high school seniors. Includes Summer Bridge program, case managed advising and supplemental instruction provided for first year of college.	ECC	NLC	4 sem.	\$75,000
1	Seed	Southern Dallas County Collaboration for FTIC Students. Create new pedagogical paradigm that is responsive to the specific challenges of serving FTIC students by focusing on the co-institutional development of curricular alignment.	MVC	CVC	4 sem.	\$74,954
1	Seed	Blended Instruction Pilot Program. Pilot program focuses on key issues that affect student retention and success in developmental math.	NLC		4 sem.	\$96,595
1	Seed	Early intervention & Intrusive Advisement Project -This proposal implements an early Intrusive Advisement pilot project with students enrolled in Health Career Core Curriculum/HPRS courses and Developmental Math (DMAT 0091) courses at El Centro College.	ECC		4 sem.	\$75,000
2	Seed	My Math Lab Expansion of DMAT Course and Faculty Training. Faculty training and expansion of <i>My Math Lab</i> .	BHC	CVC	3 sem.	\$20,000

2	Seed	Developmental Mathematics Interactive Multimedia Orientation and Success Modules. Create two powerful interactive multimedia information tools for new students. Modules will provide students with everything they need to know to participate successfully in math learning.	RLC	NLC	4 sem.	\$48,341
2	Seed	Developmental Math - Supplemental Learning Program (SLP). Several DMAT courses have been selected to be integrated with a supplemental instruction component.	BHC		4 sem.	\$74,684
2	Seed	Summer Math and Reading Together (SMART) College Readiness. Offer a developmental reading and mathematics summer bridge program (Summer 2009) for high school seniors (and eligible juniors) in collaboration with Thomas Jefferson High School (Dallas ISD).	BHC		2 sum. Sem.	\$65,000
2	Seed	Assess for Success - A collaboration with Grand Prairie ISD to help students be college ready	MVC	NLC	4 sem.	\$70,600
3	Seed	Adult Resource Center/Working Wonders Supplemental Instruction - all students who qualify for and borrow any level of DMAT textbook from the Adult Resource Center/ Working Wonders would be required to attend a minimum of 12 private DMAT tutoring sessions during the semester.	ECC	RLC	2 sem.	\$72,948
3	Seed	Nursing Clinical Experience for at Risk Students This seed award will be used to improve clinical skills for El Centro nursing students. Nursing students will go to an acute care hospital for 6 continuous days or two weekends (F, S, Su) for 8 hrs in a morning/evening shift during summer/winter breaks to focus on their weak clinical skills.	ECC	NLC	4 sem.	\$26,400

2	Planning	Promoting Parental Involvement. Develop and implement a comprehensive plan to address the issue of Latino parental involvement and develop a system in which our Latino parents will see themselves as true <u>partners in their child's education.</u>	MVC		1 sem.	\$10,000
2	Planning	Biology Ready. Develop a science prep class for under-prepared students using the Directed Studies course, DIRS 9170 (1 cr.) A course template will be developed that will include learning skills and background knowledge that is applicable to any of the first semester biology courses.	BHC		1 sem.	\$4,500
2	Planning	DMAT 0066/0090 Combination Course Approach. Due to overlap of knowledge in DMAT 0066 and 0090, a new structure is proposed that will link the two courses over one semester.	BHC		1 sem.	\$2,250
2	Planning	Speech Communication 1311 Textbook Customization and Website Development. In order to improve retention in Speech Communication 1311, ECC will customize the required textbook and further develop the program website to better serve as a support resource for students.	ECC		1 sem.	\$5,294
GRAND TOTAL						\$1,474,350

APPENDIX F

List of Awards by Round

Incentive Awards by Round 2008-2009

Round One:

Replication Awards

(ECC) Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE

(RLC) Center for Success in Mathematics

Seed Awards

(MVC & CVC) Southern Dallas County Collaboration for FTIC Students

(NLC) Blended Instruction Pilot Program

(ECC) Early intervention & Intrusive Advisement Project

Round Two:

Replication Awards

(BHC & NLC) Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE

(BHC & RLC) Student Success Through Advisor Intervention

(BHC, LeCroy & CVC) Student Engagement Technology Project

(ECC, MVC. NLC, CVC & RLC) African American Male Student Success

Seed Awards

(BHC & CVC) My Math Lab Expansion of DMAT Course and Faculty Training

(BHC) Developmental Mathematics Interactive Multimedia Orientation and Success Modules

(BHC) Summer Math and Reading Together (SMART) College Readiness

(MVC & NLC) Assess for Success

Planning Awards

(MVC) Promoting Parental Involvement

(BHC) Biology Ready

(BHC) DMAT 0066/0090 Combination Course Approach

(ECC) Speech Communication 1311 Textbook Customization and Website Development

Round Three:

Replication Awards

(CVC, NLC, BHC and MVC) Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE

(MVC, BHC, CVC, ECC and NLC) Creating a Mechanism to identify and share best retention practices using SPOL software and membership in Consortium for Student Retention Data Exchange.

(MVC & EFC) Family Approach to Mathematics Education

BHC & RLC) Communication's Division – Writer's Corner

District-wide) Financial Aid & Scholarships Programs Scholarship Tracking and Review System

Seed Awards

ECC & RLC) Adult Resource Center/Working Wonders Supplemental Instruction

(ECC & NLC) Nursing Clinical Experience for at Risk Students

APPENDIX G

DCCCD Retention Incentive Awards
Round One Funded Programs and Projects
Executive Summaries

**DCCCD Retention Incentive Awards
Round One Funded Programs and Projects
Executive Summaries**

REPLICATION AWARDS:

Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CSRDE

Award Principal Coordinator: Dr. Karen Lalijani, ECC
Lalijani@dcccd.edu
214.860.2016

Collaboration with NLC

Award Amount: \$40,000 Award Period: 4 semesters

To improve student retention, we must do a better job of tracking the students who enroll at El Centro College. By replicating the processes used by Northlake, El Centro College will have the tools to become more effective in planning and implementing retention strategies, and in tracking our progress in obtaining strategic goals. El Centro is also planning to implement new retention strategies, including partnering with local high schools to test and train first-time-in-college students to be prepared to enter college at higher levels of math readiness.

Northlake College will fully implement a new planning process utilizing the Strategic Planning Online software in Spring 2009. With this tool, Northlake will track the goals and outcomes that lead to improved student retention, as well as the budgetary requirements for obtaining these outcomes. In addition, Northlake, like Brookhaven, joined the Consortium for Student Retention Data Exchange (CSRDE). CSRDE helped Northlake build a database for tracking student retention and goal attainment. Northlake is willing to assist us in replicating these processes at El Centro College, and to working together with an SPOL consultant to fully implement the online planning system. Replicating what Northlake has done will assist El Centro in better tracking student characteristics, test scores, and training using the CSRDE approach as well as an online planning software.

RLC Center for Success in Mathematics

Award Principal Coordinator: Thales Georgiou
tgeorgiou@dccd.edu
972.238.3727

Co-Coordinator; Mary Darin
mkdarin@dccd.edu
972.238.6231

Award Amount: \$100,000 Award Period: 4 Semesters

Replicating Northwest Vista College's award-winning *Developmental Mathematics Advocacy Center* and the developmental math coaching program pilot undertaken fall 2008 at Richland, we will create a new **Center for Success in Math** for first-time-to-college, under-prepared students in developmental math. Our proposed **Center for Success in Math** will be the place on campus *outside of the classroom* that new and continuing students can go to get support from a math coach. The **Center for Success in Math** will be located in a large conference room in Richland's Center for Tutoring and Learning Connections, located on the second floor of Medina Hall. This is an ideal location as 90% of all developmental math instruction takes place in this building. Students referred to the **Center for Success in Math** will receive assistance in the form of supplemental instruction, guidance, test review, approval to re-test in their classroom, referral to student service areas as needed, and other support that will directly impact their learning and academic success. Success in developmental math will lead to higher student retention, and ultimately, increased graduation rates.

SEED AWARDS:

College Readiness Initiative

Award Principal Coordinator: Lisa Theriot
ltheriot@dcccd.edu
214.860.2246

Collaboration with NLC

Award Amount: \$75,000 Award Period: 4 Semesters

We know that students who are initially assessed as ready to take college level classes have a much greater chance of completing college successfully. To enhance the performance of high school seniors on college assessment tests, the El Centro College Readiness Initiative (CRI) will develop and present assessment readiness workshops for high school seniors. These one hour workshops will provide students with information on the purpose for assessment, an overview of the ACCUPLACER test, sample questions, and test interpretation information. Students will also learn the time and money consequences of placing into developmental courses and receive an explanation of the developmental education sequence. All students who complete the CRI workshop will also complete a college application, receive a college acceptance letter, and apply for financial aid. Students will then take ACCUPLACER as well as a diagnostic tool that pinpoints specific deficiencies on ACCUPLACER. El Centro and North Lake College faculty and administrators will begin a dialogue with high school employees to provide feedback on student deficiencies and work toward closing the gap between TAKS and TSI. A summer bridge program will be offered to students placing into developmental mathematics at the highest DMAT level. The program will provide DMAT 093, HDEV 1310 or 1300, and supplemental mathematics instruction over eight weeks during the summer months. On line supplements will also be used to enhance classroom instruction. Students completing the summer bridge program will be enrolled in on-going learning communities in college algebra and have case managed advising and supplemental instruction for the first year of college.

Southern Dallas County Collaboration for FTIC Students

Award Principal Coordinator: Dr. Gary Ergish, gergish@dcccd.edu , MVC
Co-Coordinator: Dr. Tommy Thompson, CVC
Collaboration: MVC and CVC
Award Amount: \$74,954 Award Period: 4 Semesters

Last spring, Presidents Wimbish and Zamora began a series of dialogues with the Educational Strategies Group - a collaborative gathering of educational leaders from Dallas' southern sector. Those meetings formed the basis of this initiative; Southern Dallas County Collaboration for FTIC Students. This pilot program will essentially create a new pedagogical paradigm that is responsive to the specific challenges of serving FTIC students by focusing on the co-institutional development of curricular alignment. Once institutional linkages are forged, students will be able to get 'traction' in their first semester with a four-week, highly specific tutoring workshop followed by a 12-week Fast Track DMAT course.

The first series of activities will commence with co-institutional meetings with both College and ISD representatives to form curricular linkages between the students' recent high school curriculum and college-level curriculum. The need for this alignment was based on a review of a sample Exit Level Math TAKS Test, which indicated that students struggle to work with fractions, an often-cited concern expressed by DMAT course instructors. The second series of activities will focus on the need for FTIC students to experience 'traction' within their first year of college. A tutoring workshop will be provided to students during the first four weeks of a semester, followed by a Fast Track 12-week DMAT course.

Blended Instruction Pilot program

Award Principal Coordinator: Marie Kohrmann and Katherine Villarreal, NLC
mkohrmann@dcccd.edu, kvillarreal@dcccd.edu
972.273.3510 or 972.273.3080

Award Amount: \$72,415 Award Period: 4 Semesters

Student retention and success in developmental math is hampered by the following key issues:

1. Lack of basic math and study skills.
2. Lack of critical thinking.
3. Lack of demonstrated mastery when exiting course.
4. Inconsistent instructional delivery.
5. Various levels of knowledge among students.
6. Lack of immediate feedback to students on homework.
7. Inability of students to move quickly through DMAT sequence.

We have created a program at North Lake that addresses all of these issues and is similar to a program that has been used by the University of Alabama for years. The key components of this program are:

- Pre-testing with the creation of a personalized study plan.
- Mastery based progression.
- Post testing mastery before written tests are allowed.
- Intervention by instructor, counselors, and Disability Services.
- Frequent communication between student and Instructor.
- Lectures focusing on critical thinking, basic study skills, and common areas of difficulty.
- Students' permission to accelerate through the sequence

We are currently running a pilot of this program. If successful, we would like to institutionalize the program and use it for a majority of our developmental courses.

Early Intervention & Intrusive Advisement Project: HPRS and DMAT

Award Principal Coordinator: Dianna Drury, ECC
dddrrury@dcccd.edu
214.860.5091

Co-Coordinator: Jim Handy, ECC
jhandy@dcccd.edu
214.860.2073

Award Amount: \$75,000 Award Period: 4 Semesters

This proposal implements an Early Intrusive Advisement pilot project with students enrolled in Health Career Core Curriculum/HPRS courses and Developmental Math (DMAT 0091) courses at El Centro College.

The Health Career Core Curriculum/HPRS courses are pre-requisite courses for students seeking admission into one of seventeen nursing and allied health programs offered at El Centro College. It is through these courses that students develop their didactic and psychomotor foundation in preparation for a health-related career. Success in these courses is paramount for both admission and completion of our health career programs. Because the HPRS classes are some of the first classes taken during a student's first year at the college, students are at a higher risk of dropping out or failing.

Students need to successfully complete DMAT 0091 to continue in the math progression, but DMAT 0091 courses currently have the lowest retention and success rates of all DMAT courses at ECC.

Early intervention in the form of intrusive advising is needed. The Intrusive Advisement program will put in place multifaceted opportunities for student success. Primary focus will be given to students who have displayed signs of struggling in these courses and needing intervention.

APPENDIX H

**DCCCD Retention Incentive Awards
Round Two Funded Programs and Projects
Executive Summaries**

**DCCCD Retention Incentive Awards
Round Two Funded Programs and Projects
Executive Summaries**

REPLICATION AWARDS:

Replicate the Retention Planning Process in use at North Lake College using Strategic Planning Online Software (SPOL) and CSRDE Data in Planning

Award Principal Coordinator: Michael Dennehy, BHC

mdennehy@dcccd.edu

972.860.4771

Collaboration: BHC, NLC, and ECC

Award Amount: \$39,500 Award Period: 4 semesters

To improve student retention, Brookhaven College must do a better job of tracking first time in college (FTIC) students who enroll in the college. By replicating the processes used by North Lake and El Centro, Brookhaven College will have the tools to become more effective in planning and implementing retention strategies, and in tracking progress toward attainment of strategic goals. Brookhaven College is planning to implement new retention strategies, including partnering with local high schools to test and provide developmental math and supplemental instruction to FTIC students to be better prepared to enter college at higher levels of mathematics readiness.

Brookhaven College will begin implementation of the Strategic Planning Online (SPOL) system in the Spring 2009 semester. With this new Internet based software tool, the college will plan, implement and track the goals, activities and outcomes that lead to improved student retention, as well as the budgetary requirements for attaining these important outcomes. Increasing the use of CRSDE data will also inform the college of student characteristics, test scores and outcomes. Replicating what North Lake has done, and El Centro plans to accomplish, will create a positive strategic partnership between three District colleges that serve first time college students who have unique developmental needs. In summary, this project has the potential to have a positive impact on planning and monitoring of assessment outcome and educational improvement activities across the college.

Project Achieve – Student Success through Advisor Intervention

Award Principal Coordinator: Oscar Lopez, BHC
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972.860.4832

Collaboration: BHC and RLC

Award Amount: \$54,700 Award Period: 4 semesters

Replicating the successful ***BACK ON TRACK! SUSPENSION TO PROBATION PROGRAM*** at Richland College, the Brookhaven College Academic Advising Center will develop and implement an intervention and retention program which focuses on case-management strategies for students who have an academic standing of probation or suspension, and former students returning to the college from academic dismissal.

During the 2007-2008 academic year, the Brookhaven College Enrollment Management Committee concluded a year long study which resulted in 37 recommendations addressing enrollment management issues. Of the 37 recommendations submitted to the executive cabinet of the President, four were chosen by the enrollment management committee for implementation during the 2008-2009 academic year. President Richard McCrary then assigned the four recommendations to the appropriate Vice-Presidents for implementation.

This award proposal has been written to address and support one of the four recommendations, focusing on the development of an intervention program for ***“students on academic probation, suspension and/or dismissal to participate in a recovery program that includes student contracts, individual monitoring, faculty interaction, and case management.”***

Brookhaven Vice-President of Student Services Oscar M. Lopez has worked closely with the Executive Cabinet, the Academic Deans Council, Student Services Council, and numerous faculty and support staff in the beginning stages of the implementation of this program. As a result of these meetings, a formalized re-organization of the Academic Advising Center has been approved for implementation on February 1, 2009. As a result of this re-organization, Mr. Brad Thomas, Assistant Director of Academic Advising, will be the staff member responsible for the development and implementation of this program. An Academic Advisor II position has also been approved and funded and will be advertised in mid-February to support Mr. Thomas in these efforts. Both of these individuals will work closely with the Dean of Student Success, Brenda Dalton, and Vice-President Lopez to ensure that all program goals and objectives will be addressed.

Student Engagement Technology Project

Award Principal Coordinator: Theresa Roffino, LCET
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972.669.6652

Collaboration: LCET, BHC, and CVC

Award Amount: \$99,705 Award Period: 4 semesters

The fastest growing population in the district is students taking online courses. Unfortunately, since there is distance between the faculty member and the student, retention rates lag behind those of traditional face-to-face instruction. In fall 2008, the LeCroy Center hosted Curtis Bonk, noted author and speaker on web 2.0 technologies. More than 75 faculty members across the district attended his session. In a satisfaction survey after his presentation, more than 32 faculty members said they wanted to start using more of these technologies. Three collaborating institutions (BHC, CVC, and LCET) will come together to build a template that puts in more student engaging activities into courses. For this project, the team will work on Government 2301 and 2302 online courses. Many of web 2.0 technologies are social networking interfaces. Research suggests that the more students engage in a course, the more successful they will become. In addition, since the Government courses are part of the core curriculum, this proposal addresses the first-time-in-college (FTIC) student.

African American Male Student Success

Award Principal Coordinator: Anna Mays, CVC
amays@dcccd.edu
972.860.2931

Co-Coordinators: Tony Summers, RLC
Howard Finney & Michael Jackson, ECC
Leonard Garrett, MVC
Lynda Edwards, NLC

Award Amount: \$91,266 Award Period: 4 semesters

African American male students are over-represented in developmental education and perform less well than all other students across all developmental areas. In order to increase the access and success of African American male students within DCCCD, Cedar Valley College proposes to involve 4 other colleges (El Centro, Mountain View, North Lake and Richland) in the development of an African American Male Student Success Program that replicates a national model adopted by the AACCC African American Presidents' Roundtable. Components of this model include 1) strengthening of academic preparation through a summer bridge program including Developmental Math and a Human Development course (Learning Framework), 2) a mentorship program involving student clubs and community mentors, and 3) a learning community of paired courses (Developmental Math and Human Development /Men's Issues or Career Exploration/Planning) with a theme of financial literacy and entrepreneurship. DCCCD Retention Grant funds are requested to support a Grant Program Coordinator for four semesters, funds for speakers, materials, conferences and tutors, and incentives and awards for student participants.

SEED AWARDS:

***My Math Lab* Expansion of DMAT Course and Faculty Training**

Award Principal Coordinator: Sharon Jackson, BHC

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972.860.4760

Collaboration: BHC and CVC

Award Amount: \$20,000 Award Period: 3 semesters

Brookhaven College Mathematics began experimenting with the integration of *My Math Lab* interactive software in some of the traditional on-campus DMAT courses in Fall 2007. Community colleges throughout the nation have successfully enveloped this instructional technology into their developmental math curricula. All of the online courses currently require *My Math Lab*. Planning funds are requested to implement this retention effort for the 2009-2010 academic year. The collaborative partner, Cedar Valley College Mathematics has been incorporating *My Math Lab* in their developmental courses for several years and will be participating in this pilot as an evaluator and mentor. The CVC faculty will also benefit from the proposed training program described below.

My Math Lab (MML) is a web-based, publisher-created instructional system using the Blackboard platform, familiar to DCCCD as *eCampus*. It is aligned to the textbooks used at BHC, through Pearson Publishing and Course Compass TM. The system includes the online textbook, video lectures segments, "looping" homework exercises, the ability to create quizzes and tests, and do student performance monitoring. For an online class, all of these options would be used. Students pay an access code fee of approximately \$55, which includes the online textbook. For an on-campus course, the student has access to these tools, but is only required to submit homework, some self-evaluating quizzes and practice tests. Experience shows that most DMAT students do not complete homework on a regular basis and do not complete content areas before proceeding to the next topic. Faculty and tutors are not able to provide the immediate, one-on-one feedback necessary for students to know that they are "getting it." The interactive homework provides guided instruction and immediate feedback response as well as "looping" similar problems for additional practice. The technology is user friendly, interactive and flexible.

Developmental Mathematics Interactive Multimedia Orientation and Success Modules

Award Principal Coordinator: Mary Darin, RLC
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972.238.6231

Co-Coordinators: Thales Georgiou, RLC
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972.238.3727
Shirley Thompson, NLC
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Award Amount: \$48,341 Award Period: 4 semesters

The goal of this retention incentive award proposal is to create two powerful interactive multimedia information tools for new students so that they will understand everything they need to know to participate successfully in math learning. The four modules developed will cover assessment testing, registering for math classes, being a successful math learner, and reasons for studying mathematics. Although designed for students, the modules will also be used to train academic advisors so that they have all the information they need to advise developmental math learners, to train tutors so they understand how students are placed in math classes, and explain the various instructional formats provided by the college.

The first product will contain an orientation and a registration module, which will be provided to students upon admission to the college, or at least when a student first discusses assessment testing with an academic advisor. These modules will cover assessment testing and registering for a developmental math course. Students will be able to take a practice Accuplacer Test and assess their attitudes about math learning. The second product will contain two interactive multimedia modules that address how to be a successful math learner and the reasons why math learning is important. It will be provided to students through their developmental math class, through eCampus, on RLC and NLC web sites, and through the new Center for Success in Mathematics at Richland.

To retain DMAT learners and increase the likelihood that they will be successful, there is a need to increase the amount of information provided and to do so in a way that engages students. Boring PowerPoint slides will not capture students' attention. Therefore, the modules will be interactive, highly engaging, and available in a variety of formats, including DVD, CD-ROM, and on the web.

Developmental Math – Supplemental Learning Program (SLP)

Award Principal Coordinator: Deborah Hanus, BHC

dhanus@dccc.edu

972.8604764

Co-Coordinator:

Doris Rousey, BHC

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972.860.4751

Collaboration: BHC and EFC

Award Amount: \$74,684 Award Period: 4 semesters

Brookhaven College partnered with Houston Community College and Coastal Bend Community College in the summer of 2007, through a THECB Perkins Grant, to develop a supplemental instruction program for developmental math as well as write a Texas Supplemental Learning Program (SLP) guide for the state. One goal was to establish a statewide committee to extensively look at math supplemental instruction (SI) processes in order to strengthen the academic and technical education skills of students enrolled in developmental education. The grant allowed Brookhaven to experiment with the integration of supplemental instruction as a required component in two developmental math courses, DMAT 0098 and 0099. The participating faculty, SI leaders and SI supervisors attended training at the Regional Conference on SI at Texas A&M, College Station and at the SI Supervisors Workshop at the University of Missouri, Kansas City. In return, the Brookhaven SI supervisors developed and held training sessions at Houston Community College for new SI leaders. Courses were selected and SI sessions carefully developed to address the specific needs of developmental math students.

The program is structured and well organized. The SI leaders are students who have successfully completed at least their first college-level math course, and they receive training. They are motivated and energetic individuals who can guide student learning and also motivate the students to persist. The SI Leaders are trained and mentored by the SI Supervisor. Peer led activities, test preparation, math anxiety, cohort dynamics and more are addressed in the sessions. The SI leader attends each lecture, taking notes and observing student interaction. The course faculty and SI leaders collaborate routinely.

As a result of this pilot, several DMAT courses have been selected to be integrated with a supplemental instruction component.

Summer Math and Reading Together (SMART) College Readiness

Award Principal Coordinator: Dr. Czarina Reyes, BHC

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972.860.4338

Co-Coordinator:

Monique Mannering, BHC

mmannering@dcccd.edu

972.860.4820

Award Amount: \$65,000 Award Period: 2 Summer semesters

Brookhaven College plans to offer a developmental reading and mathematics summer bridge program (Summer 2009) for high school seniors (and eligible juniors) in collaboration with Thomas Jefferson High School, Dallas ISD. Brookhaven has offered both a stand alone developmental reading and stand alone developmental math summer bridge opportunity for local high schools in the past two years. This new model, Summer Math and Reading Together (SMART) combines the best of the reading and math programs into an integrated summer experience that includes a common reading book, seminars, supplemental instruction, interactive math software, advising, and continued student support for college “infusion.” SMART will not only prepare students academically to be ready for college-level entry courses in their first semester at Brookhaven, but will also prepare them for the whole college experience.

Upon successful completion of the summer experience, “SMART graduates” will be placed into the subsequent English and math course in the Fall 2009 semester. The math course will include a supplemental instruction component. The developmental reading course will include a supplemental lab component.

Assess For Success

Award Principal Coordinator: Dr. Leonard Garrett, MVC
lgarrett@dcccd.edu
Co-Coordinator Mary Ciminelli, NLC

Collaboration: MVC and NLC

Award Amount: \$70,600 Award Period: 4 Semesters

Mountain View College representatives were introduced to an innovative college readiness and preparedness program developed by El Paso Community College. El Paso Community College partnered with the University of Texas at El Paso and El Paso area school districts to ensure that college-bound high school graduates' initial enrollment would be into entry-level courses instead of developmental courses. The "El Paso Area College Readiness Consortium" has since been recognized by the League for Innovation as a successful model for encouraging student success prior to community college enrollment. This three-phase program design will help Grand Prairie ISD personnel **deliver** the ACCUPLACER test to junior and senior-level high school students and then help ISD personnel **assess** the results themselves. Finally, ISD and MVC/NLC personnel will work together to **align** the ACCUPLACER assessment results with the TAKS (Texas Assessment of Knowledge and Skills) Test.

This program will be piloted at the South Grand Prairie High School (shared service area between MVC and NLC) and Grand Prairie High School. Activities will include:

- Initial meetings and program design overview with MVC, NLC and Grand Prairie High School staff.
- Training for Grand Prairie High School staff regarding **delivery** of the ACCUPLACER test.
- Training for Grand Prairie High School staff regarding **assessment** of the ACCUPLACER test.
- Collaboration between MVC, NLC and Grand Prairie ISD staff regarding **alignment** of the TAKS Test with the ACCUPLACER test.

PLANNING AWARDS:

Promoting Parental Involvement

Award Principal Coordinator: Dr. Leonard Garrett, MVC

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214.860.3697

Award Amount: \$10,000 Award Period: 1 semester

Parents of students have become a major constituency of colleges and universities in recent years. But despite this observation and a growing national interest in parental involvement, little attention is paid to how Latino parents define and embrace their level of involvement in their children's education. Recently, the Tomas Rivera Policy Institute (TRPI) examined what constitutes parental involvement for Hispanic-serving institutions, Latino students, and their parents. The findings of this study, combined with staff perceptions at Mountain View College, have formed the basis for this planning proposal – Promoting Parental Involvement.

With support from the District's Office of Student Retention, Mountain View College (MVC) staff hopes to develop and implement a comprehensive plan to address the issue of Latino parental involvement and develop a system in which Latino parents will see themselves as true partners in their child's education.

In developing this project, MVC Vice President Dr. L. Garrett considered parental involvement in four overarching categories:

1. Latino parents' perceptions of how they should be involved in the education of their children.
2. Latino students' perceptions of how parents and families should be involved in their education.
3. Advising staff's and faculty expectations of parental involvement.
4. Programmatic initiatives to introduce and encourage parental involvement.

Based on these categorical parameters, MVC staff is pleased to present a program design which will (1) develop and disseminate clear goals and objectives for increasing parental involvement, and (2) initiate an array of family-friendly activities for parents and families of MVC's FTIC Latino students.

Biology Ready

Award Principal Coordinator: Dr. Peggy Mason, BHC
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972.860.4148

Collaboration: BHC and CVC

Award Amount: \$4,500 Award Period: 1 semester

Only fifty-five percent of DCCCD students taking a first semester biology course in fall 2007 passed with an A, B, or C. Of the 5,108 students enrolled, 2,288 were set back in their educational goals.

This is a critical issue for students who are working toward core completion, a science major, and an Allied Health career. Core completers take 8 credits of natural science. From fall 2006 through summer 2008, Biology for Non-science Majors (BIOL 1408 or BIOL 1409) was among the last course taken district-wide as students either put off their science requirement or repeated the course. Students pursuing Allied Health enroll in Applied Human Anatomy & Physiology (SCIT 1407). Of 1,245 DCCCD students enrolled in fall 2007, 51% did not successfully complete the course. After watching students be “stymied” in their educational and career goals, there is a belief that there must be an intervention *before* the student fails in that first course.

Students entering biology classes in the DCCCD often lack skills needed to begin to master biology content. Perhaps the greatest stumbling block is found in the Natural Science EEO #2, which asks students to understand and use scientific methods, inquiry, and communication styles. This proposal involves the development of a science prep class for under-prepared students using the Directed Studies course, DIRS 9170 (1 cr.). A course template will be developed that will include learning skills and background knowledge that are applicable to any of the first semester biology courses.

DMAT 0066/0090 Combination Course Approach

Award Principal Coordinator: Kathleen Long, BHC
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972.860.4156

Award Amount: \$2,250 Award Period: 1 semester

Brookhaven College offers five levels of developmental mathematics courses:

DMAT 0066 – Concepts in Basic Mathematics

DMAT 0090 – Pre Algebra Mathematics

DMAT 0097 – Algebra Fundamentals I

DMAT 0098 – Algebra Fundamentals II

DMAT 0099 – Algebra Fundamentals III

The mathematics faculty has proposed a new structure for the DMAT 0097, 0098 and 0099 courses which require an interactive software component, *My Math Lab*, as part of each on-campus course. This program will be phased in this year. The faculty also agrees that several topics overlap within DMAT 0066 and 0090, but that neither course should be removed from the sequence. Each has significant concept-level topics that are critical for mathematics remediation prior to advancing to pre algebra. As a result, a new structure is proposed that will link the two courses over one semester, where students attend class four days per week (6 contact hours) for sixteen weeks. This cohort of students will not only have time on task, but have time to build relationships with other students and the instructor over the semester. Professor Long developed a DMAT 0066 workbook in the summer of 2008 which was piloted in all DMAT 0066 classes in Fall 2008. Planning funds are requested to customize the workbook by integrating the DMAT 0090 topics. One text for both courses is not only a cost savings to the student, but provides an organized, working text that is useful for students to monitor their performance. The workbook contains daily lessons, each with an introduction page, class work and homework problem sets. The work book introduction contains the course description and campus resources. The students will use the workbook for homework practice instead of the *My Math Lab* model for the advanced DMAT courses. Students at the beginning level of developmental mathematics struggle with other obstacles, including time on task, work organization and persistence. An in-class versus an online problem solving approach, including peer accountability partners and close instructor supervision, has been selected for this planning proposal.

Speech Communication 1311 Textbook Customization and Website Development

Award Principal Coordinator: Karen Mongo, ECC
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214.860.2235

Award Amount: \$5,294 Award Period: 1 semester

Serving over 1300 students per academic year, Speech Communication 1311 at El Centro College has a retention rate of 74.6% (students completing the course with a "C" or better). In an effort to improve retention, we will customize the required textbook for SPCH 1311(Introduction to Speech Communication) and further develop the program website so that it serves as a support resource for our students. This will help to institutionalize the following El Centro College "Best Practices"-

1. One Student at a Time

A. **New Faculty Mentoring and Orientation** – While moving towards greater accountability as well as student learning outcomes (SLOs) assessment at all levels, a customized textbook with easily accessible website resources will provide a dynamic opportunity to mentor and coach new faculty along with adjunct faculty. By specifying and highlighting SLOs, performance standards, and measurements that will ultimately contribute to a "culture of evidence" required by SACS, faculty will have greater clarity of their roles, responsibilities, and the entire process. This should then manifest itself in better teaching and learning, which is the ultimate goal of assessment, because "When students learn, they stay."

B. **Course Specific Orientation** – A customized textbook coupled with further website development will provide each student with exactly what s/he needs in order to be most successful in this core class as it is taught at El Centro College.

2. **Collaborative Teaching of Information Literacy** – El Centro College's Library and Instruction Department has identified Information Literacy as a "Best Practice" in part because of its collaboration with the Speech Communication Department. Speech communication faculty has partnered with the library faculty to create lessons on the following areas: topic selection, research, bibliography methods, plagiarism, and PowerPoint. This collaboration has continued to develop over the past few years and now supplements (and in some instances substitutes for) those sections of the current textbook. Customizing the text so that it represents faculty needs and the needs of students is the next logical step to take.

APPENDIX I

DCCCD Retention Incentive Awards Round Three Funded Programs and Projects Executive Summaries

DCCCD Retention Incentive Awards
Round Three Funded Programs and Projects
Executive Summaries

REPLICATION AWARDS:

Writer's Corner (Brookhaven College Communication Division)

Award Principal Coordinators: Hurshel Burton, BHCC

HBUrton@dcccd.edu

972.860.4711

Nimmy Nair, BHC

NimmyNair@dcccd.edu

972.860.4768

Collaboration: BHC and RLC

Award Amount; \$75,920 Award period: 4 Semesters

Studies from the Community College Survey of Student Engagement (CCSSE) indicate that the level of support provided by a college is a major determinant in student persistence towards academic goals. In the 2007 CCSSE Cohort, 58% of students identify earning an associate degree as a primary goal and 51% say transferring to a four-year institution is a primary goal. CCSSE studies further reveal that many students, particularly First-Time-in-College (FTIC) may have limited knowledge of what it will take to attain these goals. Colleges can face these challenges by providing supplemental support through tutoring, study labs, and other services that help students successfully reach their academic goals (CCSSE 2007). Brookhaven College has established a mentorship with Richland College in order to replicate Richland's successful supplemental support program for sciences known as the **Science Corner**. The objective of Brookhaven College is to establish a **Writer's Corner** to strengthen the academic and technical education skills of students enrolled in English composition courses. One goal of the **Writer's Corner** is to provide one-on-one tutoring and supplemental support for assignments in English discipline courses. The second goal is to help student develop critical thinking skills that will transfer into other academic areas. By providing supplemental support through the **Writer's Corner**, the goal is to enhance student competencies across the curriculum that will lead to overall academic success.

Replicate Retention Planning Process in use at Northlake College using Strategic Planning Online Software and Joining the CRSDE

Award Principal Coordinator: Marlon Mote, CVC
mmote@dcccd.edu
972.860.8054

Collaboration: BHC, ECC, MVC and NLC

Award Amount: \$37,750 Award Period: 4 semesters

Cedar Valley College will improve student retention and institutional student learning outcomes by implementing the planning and data exchange processes used by NLC, ECC, and BHC. The use of the **Strategic Planning Online (SPOL)** software will allow Cedar Valley College to become more effective and efficient in planning, budgeting, and implementing student retention strategies. SPOL will also permit the tracking of progress and strategic goals and objectives.

Mountain View College is submitting the same replication award application during this cycle. CVC and MVC were already awarded a collaborative DCCCD retention award during the first round to improve developmental math success of FTIC students from southern Dallas County high schools. This replication award will enable CVC and MVC to better coordinate, plan, implement, and track the initial award in a more effective manner along with a variety of other college-specific retention initiatives. North Lake College is the leader in institutionalizing the SPOL software. El Centro and Brookhaven Colleges began implementation of SPOL as well with guidance from a SPOL consultant. These three colleges, in addition, joined the Consortium for Student Retention Data Exchange (CSRDE) and are building databases to track student retention and goal attainment. By replicating these processes, Cedar Valley College and Mountain View College will learn from the experiences of the other district participants and plan to implement them as early as Fall 2009.

Creating a Mechanism to Identify and Share Best Retention Practices Using SPOL (Strategic Planning Online) Software and Membership in Consortium for Student Retention Data Exchange

Award Principal Coordinator: Jerry Scheerer, MVC
mmote@dcccd.edu
972.860.8054

Collaboration: BHC, CVC, ECC, and NLC
Award Amount: \$37,750 Award Period: 4 semesters

Mountain View College will improve student retention and align institutional student learning outcomes with the overall strategic plan **by replicating the proven planning and data exchange processes used by NLC, ECC, and BHC**. SPOL (Strategic Planning Online Software) will allow Mountain View College to become more effective in efficiently planning, budgeting, implementing *and evaluating* the variety of student retention strategies currently being deployed at Mountain View College. Similarly, SPOL will help the under-staffed MVC Planning, Research and Institutional Effectiveness office track College progress towards attainment of strategic goals and ensure alignment of all ongoing student retention initiatives with the strategic plan. This initiative presents a unique collaborative opportunity in that Mountain View College is already working on student retention collaborative projects with both Cedar Valley College and North Lake College. Meanwhile, Brookhaven, El Centro, and Northlake Colleges have already begun meeting with a consultant, institutionalizing the Strategic Planning Online Software at their colleges, and joining the Consortium for Student Retention Data Exchange (CSRDE). Collectively, the research departments at Brookhaven, El Centro and Northlake have pledged to collaborate and share best practices with Mountain View and Cedar Valley Colleges as both are separately seeking funding for the purchase of SPOL and membership in the CSRDE. .

Aligning Curriculum and Student Learning Outcomes to Improve Student Retention

Award Principal Coordinator: Allison Shaskan, ECC
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Collaboration: BHC and RLC
Award Amount; \$86,459 Award period: 4 Semesters

In spring, 2009, El Centro College invited Dr. Alexei Matveev from Norfolk University to present a series of workshops on Curriculum Mapping and Program Mapping. El Centro invited District colleges to send representatives to the workshops. Colleagues from each sister campus and the District Office were in attendance and made up about a third (31%) of the total attendance at the workshops. Many of those in attendance appreciated the workshops and stated that they were considering following up by completing curriculum maps on their campuses. The chair of the Core Curriculum committee decided that a district-wide map of the core curriculum will be important as the college comes to administer and evaluate the new core curriculum. A full 92.5% of survey respondents rated the overall effectiveness of curriculum workshops as “Good” or “Excellent”. Eighty-nine percent rated the “relevance of the session to your job role” as “Good” or “Excellent”. Participants in the Program Mapping session rated the overall effectiveness as “Good” or “Excellent” 75% of the time, and the relevance to their job role as “Good” or “Excellent” 88.9% of the time. Comments indicated that participants would have liked a more interactive experience. The purpose of this award will be to provide additional interactive professional development sessions for faculty and staff in order to take curriculum alignment and assessment planning to a new level of sophistication and rigor.

Financial Aid and Scholarship Programs Scholarship Tracking and Review System

Award Principal Coordinator: Rick Renshaw, DO – Financial Aid
rrenshaw@dcccd.edu
214.378.1772

Collaboration: BHC, CVC, EFC, ECC, MVC, NLC and RLC
Award Amount; \$35,000 Award period: 1 Semester

The purpose of this award is to request the purchase of software from Think Education Solutions which is specifically designed to help Dallas County Community College District's Financial Aid Offices streamline the process of accepting and managing student scholarship applications. The STARS Online scholarship tracking and review system will allow DCCCD students to apply for several scholarships online using a web-based interface. The application data will be entered into a secure database within the DCCCD framework. The process will help students increase their funding options and get through the scholarship application process faster and easier. It will help the colleges and the foundation sort through and classify a much greater number of applications within the timeframe necessary to use the foundation scholarships to leverage new enrollments and increase retention.

There are at least 53 community colleges in Texas. A random selection of 12 of these colleges revealed that 10 out of the 12 offered students the option to apply for scholarships online. The Dallas County Community College District needs to have such a system available to its students to maintain a complete array of student financial services. This initiative of integrating a scholarship tracking and review system to improve services for our students, present and future, in the Dallas County Community College District will build upon the district's collaborative success.

Family Approach for Mathematics Education: (Karen, note commas in last paragraph)
**A Family-Centered Approach to Student Success and Retention in
Developmental Mathematics**

Award Principal Coordinator: Rene Prupes, MVC
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214.860.3645

Collaboration: EFC
Award Amount; \$50,000 Award period: 4 Semesters

The goal of the 2009-2011 ***Family Approach for Mathematics Education*** (FAME) replication application is to increase student success and retention by First-Time-in-College (FTIC) developmental mathematics students at Mountain View and Eastfield Colleges of the Dallas County Community College District. To do this, the colleges will design and implement instruction-based innovative family-centered projects in college credit developmental math.

This proposal builds on the success of the Fund for the Improvement of Postsecondary Education (FIPSE) grant *Family Involvement for Latino Success in College: A Family-Centered and Community-Based Approach to Latino Student Access, Persistence, and Retention* using the Family Involvement Model (FIM). Strategies to implement the FIM model incorporate a flexible approach to including a students' self-identified key family member(s) in learning course content. In the FIPSE funded grant this approach was demonstrated to be particularly effective with traditionally underrepresented populations, including First-Time-in-College (FTIC) students and particularly with Latino/a and African/American Students.

The FIM approach at the heart of this project will address key barriers to student retention and success identified in the most current research, such as the lack of family support and academic preparation, by actively engaging students' self-identified key family member(s) in developmental math instruction and complementing the institutional Student Learning Outcomes.

Core Components:

- DMAT course modification (not course redesign) to include FIM component(s)
- Supplemental Instruction
- Professional Development Workshops for faculty and instructional support staff
- Workshops for students and families

Adult Resource Center/Working Wonders Supplemental Instruction

Award Principal Coordinator: Carisa Wilson-Bustillos, ECC
Carisa Wilson-Bustillos [@dcccd.edu](mailto:CarisaWilson-Bustillos@dcccd.edu)
214.860.2427

Carol Castillo, RLC
CarolCastillo@dcccd.edu
972.238.6259

Collaboration: ECC and RLC
Award Amount; \$72,948 Award period: 2 Semesters

This is a proposal to implement a DMAT Supplemental Instruction component to expand the level of service and support of the Textbook Loan Programs from the Adult Resource Center (ARC) at El Centro College and the Working Wonders Program at Richland College. The funds used to purchase textbooks for this program come from the Carl Perkins Grant. Currently, students who: 1) declare a Technical or Occupational Degree, 2) demonstrate financial need and/or hardship, and 3) enroll in a minimum of 6 credit hours are eligible to borrow a DMAT book for the entire semester.

Beginning in the Fall 2009 semester, all students who qualify for and borrow any level of DMAT textbook from the Adult Resource Center/ Working Wonders Program would be required to attend a minimum of 12 private DMAT tutoring sessions during the semester. Each session will be 2 hours in length or divided into two, 1-hour segments.

Nursing Clinical Experience for at-Risk Students

Award Principal Coordinator: Jessie Beecham, ECC
jbeecham@dcccd.edu
972.860.5021

Collaboration: ECC and NLC
Award Amount; \$26,400 Award period: 4 Semesters

Many nursing students are unable to be successful in their studies because of family and work constraints and other financial responsibilities. At-risk students, especially those who have weak clinical skills, find success even more difficult since hospitals today are demanding even better prepared students upon graduation. This seed award will be used to improve upon weak clinical skills for those at-risk El Centro nursing students. Having good clinical skills is critically necessary to become competent nurses.

In this program students from different educational and cultural backgrounds will go to an acute care hospital for 6 continuous days, or two weekends (F, S, Su), for 8 hrs in a morning/evening shift during summer/winter breaks for the express purpose of focusing on improving their clinical skills. It has been implemented through Continuing Education for the past 5 years in a county acute care hospital (Parkland Hospital). Through the program students are exposed to a variety of acutely ill patients in the Medical & Surgical units at the clinical site and have learned to care for multiple patients using critical thinking and evidenced-based practice. They have realized the importance of documentation, communication, and organization in order to be successful in the workplace.

The SCANS skills program has contributed to a better understanding of the expectations of the workplace and students have always felt confident to move to the next semester after completion of the course. Students in the CE program enrolled voluntarily when they felt they needed additional support for competency and many have stated that this program should be a mandatory experience.

APPENDIX J

Award Progress Report

DCCCD Office of Retention
AWARD PROGRESS/FINAL REPORT
(PLEASE SUBMIT THIS REPORT AS A WORD DOCUMENT)

All retention award recipients are expected to submit a progress report for each award period (fall, spring, or summer semester, as appropriate), and a final report upon program completion. Submission deadlines will be provided by the Office of Student Retention. Updates should address the questions outlined below. This is a free-form WORD document. Please use the amount of space necessary to answer questions as fully as possible. Additional information in the form of attachments may also be included.

Information on the status of retention grants will be consolidated in future reports that will be shared with the Board of Trustees and district-wide. If it is determined that an awarded project is not making adequate progress, or that the project is not successful, additional funds may not be made available for the completion of the award period.

- Respond to **all** questions asked in this report, marking as “N/A” any that are not applicable to this award.
- Include **measurable** outcomes in the appropriate section, if available

Award Type (i.e., Seed, Replication, Planning, Resource): _____

Program/Project Name: _____

Award Principal Coordinator: _____

Phone Number: _____ **Email Address:** _____

Discuss program activities implemented during the current semester

Discuss any obstacles in implementing the planned project and how they were addressed (e.g., training, staffing, etc.)

PROVIDE INFORMATION REGARDING PROGRESS TOWARDS AWARD GOALS AND OBJECTIVES, INCLUDING DATA THAT MEASURES INTERMEDIATE OR LONG-TERM SUCCESS, IF AVAILABLE (i.e., preliminary information from formal evaluations or other sources)

Proposed changes for the next semester and why changes will yield better results (include changes to project scope, if appropriate)

APPENDIX K

Retention Practice Classification and Definitions

DCCCD Office of Student Retention Retention Practices Classifications and Definitions

Best Practices (B)

- Reflect at least three of the five CCSSE benchmarks, (with priority given to the first three categories): active and collaborative learning, student-faculty interaction, support for learners, student effort, and academic challenge
- Are solutions-oriented and/or reflect risk taking
- Intentionally promote relationships (including partnerships with external and/or internal groups)
- Are student-centered
- Encourage faculty and/or staff development
- Set high standards and expectations
- Demonstrate overall program success
- Are “proven,” usually over two full years
- Demonstrate a high level of excellence or achievement
- Provide proof of being data-driven

Good Practices (G)

- Reflect at least two of the five CCSSE benchmarks, (with priority given to the first three categories): active and collaborative learning, student-faculty interaction, support for learners, student effort, and academic challenge
- Are solutions-oriented and/or reflect risk taking
- Either intentionally promote relationships (including partnerships with external and/or internal groups) or have a reasonable possibility of doing so
- Are student-centered
- Encourage faculty and/or staff development
- Set high standards and expectations
- Demonstrate overall program success
- Are “proven,” usually over a minimum of 1 to 1-1/2 years
- Preliminary results against baseline data (for programs of shorter duration) demonstrate a potentially high level of excellence or achievement
- Provide proof of being data-driven.

Emerging Practices (E)

- Reflect at least two of the five CCSSE benchmarks, but tend to focus more specifically on student effort and support for learners
- Are foremost solutions-oriented and student-centered
- Are of shorter duration (usually a pilot or just one or two semesters, e.g., orientation, summer, bridge” or other “new” programs aimed at first-time-in-college or high school students)
- Data is extremely preliminary or “positively” anecdotal
- Show strong promise of being a “good” or eventually “best” practice
- Should clearly demonstrate that they are data-driven

Developing Practices (D)

- Reflect at least one of the five CCSSE benchmarks, but tend to focus more specifically on student effort and support for learners
- Are foremost solutions-oriented and student-centered
- Have been in effect for any time frame, but often are relatively new (e.g. less than two semesters)
- Data is limited, inconclusive, or not presented

Ideas (I)

- Is student-centered but lacks a clear solutions orientation
- Program description does not clearly explain the specific issue or problem being addressed
- Data, if presented, is limited, inconclusive, unquantifiable, and/or in direct contradiction to the stated program results desired

APPENDIX L

Classification of Retention Practices

DCCCD Office of Student Retention Classification of Retention Practices

Best Practices (B)

Back on Track! Suspension-to-Probation Program (RLC)
"Configuration of Engagements" (RLC)
Family Involvement for Latino Success in College: A Family-Centered, Community-Based Approach to Latino Student Access, Persistence and Retention (MVC)
HDEV 1310/Required Freshman Experience Course (ECC)
Master Lab (RLC)
Underrepresented Groups in STEM Fields (EFC)

Good Practices (G)

Best Practices Retention--ART (NLC)
DMAT/HDEV Learning Communities (BHC)
Direct Instructor Contact for Online Students (RLC)
ESOL Standardized Assessment (RLC)
Faculty Training Sessions (RLC)
Retention in Music Appreciation CORE Classes at NLC

Emerging Practices (E)

Bridge to Success (Emerging Best Practice) (NLC)
Engaging Visual Arts Students Outside the Classroom (RLC)
Increasing Theatre Student Success through Dedicated Student Advising, Program Orientation, Peer Review (RLC)
New to College Orientation/Success Courses (NLC)
The Summer Reading Program (NLC)
Virtual Accounting Lab (RLC)

Developing Practices (D)

3 Step Career Counseling Program (NLC)
Academic Alert System and form (RLC)
Adelante (formerly Restart) Scholarship, Advising Program for Hispanic Students (RLC)
Blended Instruction (NLC)
Building Community Through Engaging Philosophy Students in Outside-the-classroom Critical Conversations (RLC)
Cedar Valley Achievers (CVC)
Collaborative Teaching of Information Literacy (ECC)
Connections Study Skills Workshops (RLC)
Continued Faculty Employment (BHC)
Dedicated Music Major Student Advising (RLC)
Early Intervention Process (ECC)
Extra Tutoring for At Risk Students (RLC)
Fall/Spring Planning Week (BHC)
Human Development Course: Learning Framework (HDEV 1300) (CVC)
LASSI (Learning and Student Strategies Inventory) (RLC)

Developing Practices Continue (D)

Math Success Initiative (RLC)
One Student at a Time (ECC)
Online Spanish Courses Span 1411 and Span 1412 (RLC)
RLC English Faculty eCampus Site (RLC)
Retaining Students on Academic Probation: A Case Management Approach (ECC)
Rising Star Program (NLC)
Success Camp (BHC)
Summer Bridge Program (CVC)
Summer Math Prep (BHC)
The Online Discussion Board as Philosophy Class (RLC)
The Science Corner (RLC)
The Use of a Personal Response System (Clickers) in the Classroom (RLC)

Ideas (I)

DREA Departmental Exams (BHC)
Faculty Teaching Labs Associated with Assigned Lecture Classes (Faculty Teach Their Own Labs)
(RLC)
Family Orientation (EFC)
Grammar Workshops for Spanish (RLC)
Librarian/Faculty Collaboration as a Retention Tool (CVC)
Male Initiative and African American Male Student Success Program (CVC)
Meds Publishing Review (BHC)
Science Success Workshop (RLC)
The Teaching and Learning Initiative (BHC)
Tutoring as a Retention Tool (CVC)

APPENDIX M

Retention Practices by Categories

DCCCD Office of Student Retention Retention Practices by Categories

I. First Time In College (FTIC)

Cedar Valley Achievers (CVC)
Family Orientation (EFC)
HDEV 1310/Required Freshman Experience Course (ECC)
Human Development Course: Learning Framework (HDEV 1300) (CVC)
New to College Orientation/Success Courses (NLC)
One Student at a Time (ECC)
Success Camp (BHC)
Summer Bridge Program (CVC)
Summer Math Prep (BHC)
The Summer Reading Program (NLC)

II. Advising/Counseling (A/C)

3 Step Career Counseling Program (NLC)
Back on Track! Suspension-to-Probation Program (RLC)
Continued Faculty Employment (BHC)
Dedicated Music Major Student Advising (RLC)
Fall/Spring Planning Week (BHC)
Increasing Theatre Student Success through Dedicated Student Advising, Program Orientation, Peer Review (RLC)
Retaining Students on Academic Probation A Case Management Approach (ECC)

III. Early Intervention (EI)

Academic Alert System and form (RLC)
Early Intervention Process (ECC)

IV. Learning Communities (LC)

Bridge to Success (Emerging Best Practice) (NLC)
DMAT/HDEV Learning Communities (BHC)

V. Student Success Initiatives

A. Developmental Education (DE)

Blended Instruction (NLC)
DREA Departmental Exams (BHC)
LASSI (Learning and Student Strategies Inventory) (RLC)

B. Supplemental Instruction and Support Services (SI/SS)

Connections Study Skills Workshops (RLC)
Collaborative Teaching of Information Literacy (ECC)
Extra Tutoring for At Risk Students (RLC)
Grammar Workshops for Spanish (RLC)
Librarian/Faculty Collaboration as a Retention Tool (CVC)
Science Success Workshop (RLC)
The Science Corner (RLC)
Tutoring as a Retention Tool (CVC)
Virtual Accounting Lab (RLC)

C. Student Engagement and Institutional Connections (SE/IC)

Adelante (formerly Restart) Scholarship, Advising Program for Hispanic Students (RLC)
Engaging Visual Arts Students Outside the Classroom (RLC)
Family Involvement for Latino Success in College: A Family-Centered, Community-Based and Retention (CVC)
Male Initiative and African American Male Student Success Program (CVC)
Pathways: Broadening Access and Success of Underrepresented Groups in STEM Fields (EFC)
Rising Star Program (NLC)

VI. Teaching and Learning/ Pedagogical Approaches

A. Active & Collaborative Learning (ACL)

Best Practices Retention--ART (NLC)
Building Community Through Engaging Philosophy Students in Outside-the-classroom
Critical Conversations (RLC)
"Configuration of Engagements" (RLC)
ESOL Standardized Assessment (RLC)
Faculty Teaching Labs Associated with Assigned Lecture Classes (Faculty Teach Their Own Labs) (RLC)
Faculty Training Sessions (RLC)
Meds Publishing Review (BHC)
Master Lab (RLC)
RLC English Faculty eCampus Site (RLC)
Retention in Music Appreciation CORE Classes at NLC
The Teaching and Learning Initiative (BHC)
The Use of a Personal Response System (Clickers) in the Classroom (RLC)

B. Online Instruction (OI)

Direct Instructor Contact for Online Students (RLC)
Math Success Initiative (RLC)
Online Spanish Courses Span 1411 and Span 1412 (RLC)
The Online Discussion Board as Philosophy Class (RLC)

Dallas County Community College District

2009-10

Proposed Budgets

Presented July 21, 2009

88



Dallas County
Community College District

IT ALL BEGINS HERE.

Agenda (p.1 of 2)

9:00 – 9:30 Chancellor Presentation

- Overview of materials and schedule
- Overall summary
- Third update of Retention Program to include utilization of \$1,650,000 in funds provided

9:30 – 12:00 Executive Vice Chancellor of Business Affairs Presentation

- 2009-2010 Updated Budget Assumptions
- Overview of Recommended 2009-2010 Budget
- Update of Three Year Financial Plan

12 Noon Lunch Recess



Agenda (p.2 of 2)

1:00 – 1:45 Wrap-Up of Vice Chancellor Presentation

**1:45 – 2:45 Question & Answer Period – Senior
Executive Staff**

2:45 – 3:00 Next Steps

Adjourn



Update on Planning Assumptions for 2009-10 Budget



Update on 2009-10 Planning Assumptions

Revenue: (p. 1 of 2)

- Assume no increase in tuition rate for 2009-10
- Assume state funding increase of 9.49% for an estimated increase of \$8.4 million
- Assume a 4% increase in credit enrollment for 2009-10 for an estimated \$3.3 million in additional net income



Update on 2009-10 Planning Assumptions

Revenue: (p. 2 of 2)

- Assume a 4.7% decrease in property valuation
- Assume a return to 7.78¢ tax rate for maintenance and operations



Update on 2009-10 Planning Assumptions

Expenditures: (p. 1 of 3)

- Increase funding for new facilities - \$4.4 million in Budget Allocation
- Increase funding for community campuses - \$1.3 million in Budget Allocation
- Continue Visiting Scholar provision - \$1.4 million in the Budget Allocation and \$669,000 in reserve
- Continue Retention Initiatives provision - \$1 million in reserve



Update on 2009-10 Planning Assumptions

Expenditures: (p. 2 of 3)

- Market Stipends will be continued at the same level - \$441,000 in Budget Allocation
- Fund provision for Professional Support Staff job evaluation and reclassification - \$250,000 in reserves
- Provision for Technology upgrades - \$500,000 in reserves
- No increase in Transfer to Student/Auxiliary Fund



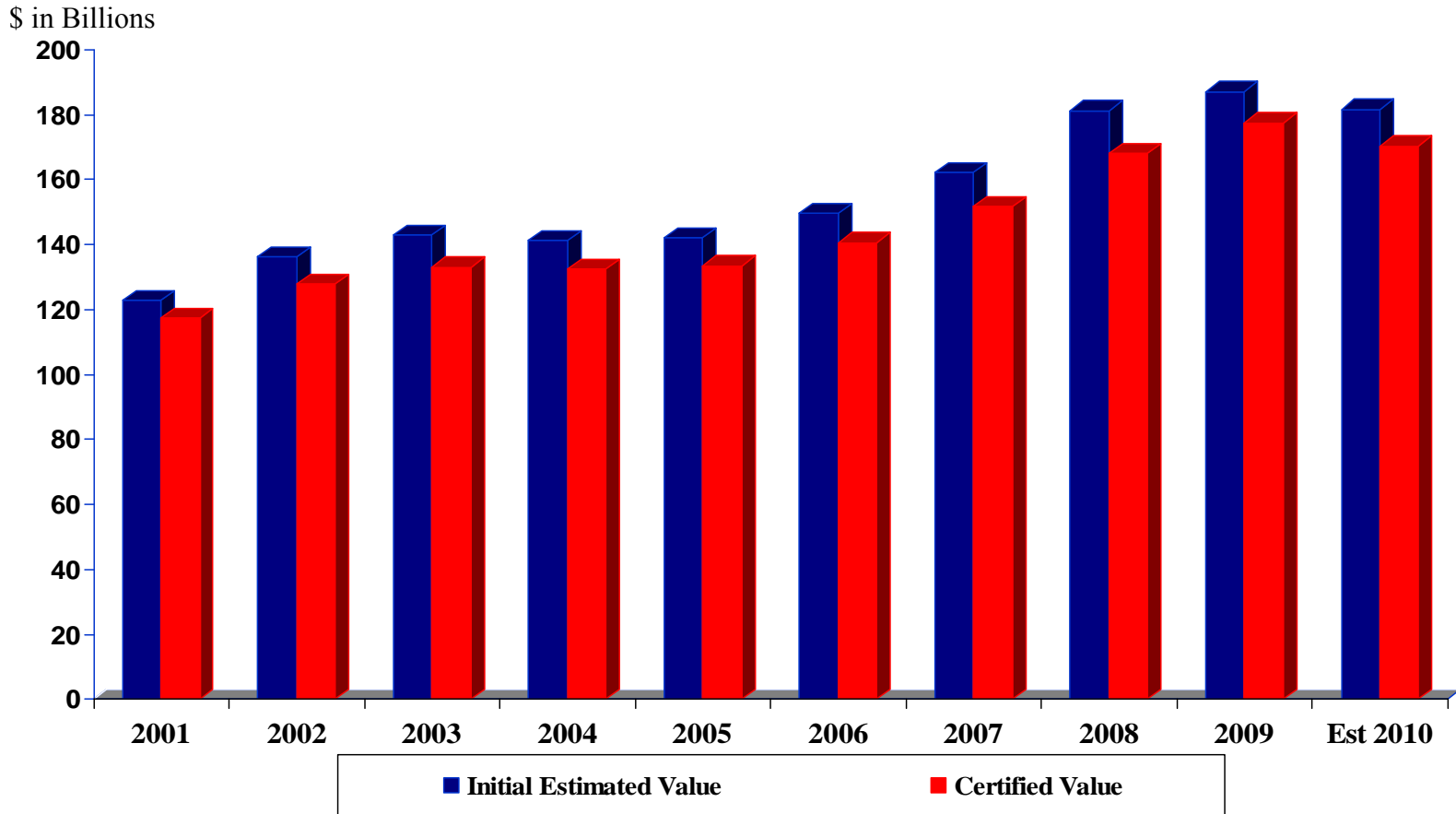
Update on 2009-10 Planning Assumptions

Expenditures: (p. 3 of 3)

- Potential for Election Expense - \$525,000 in reserve
- Discontinue provision of \$10 million for planned maintenance from fund balance
- Enrollment growth provision - \$1 million



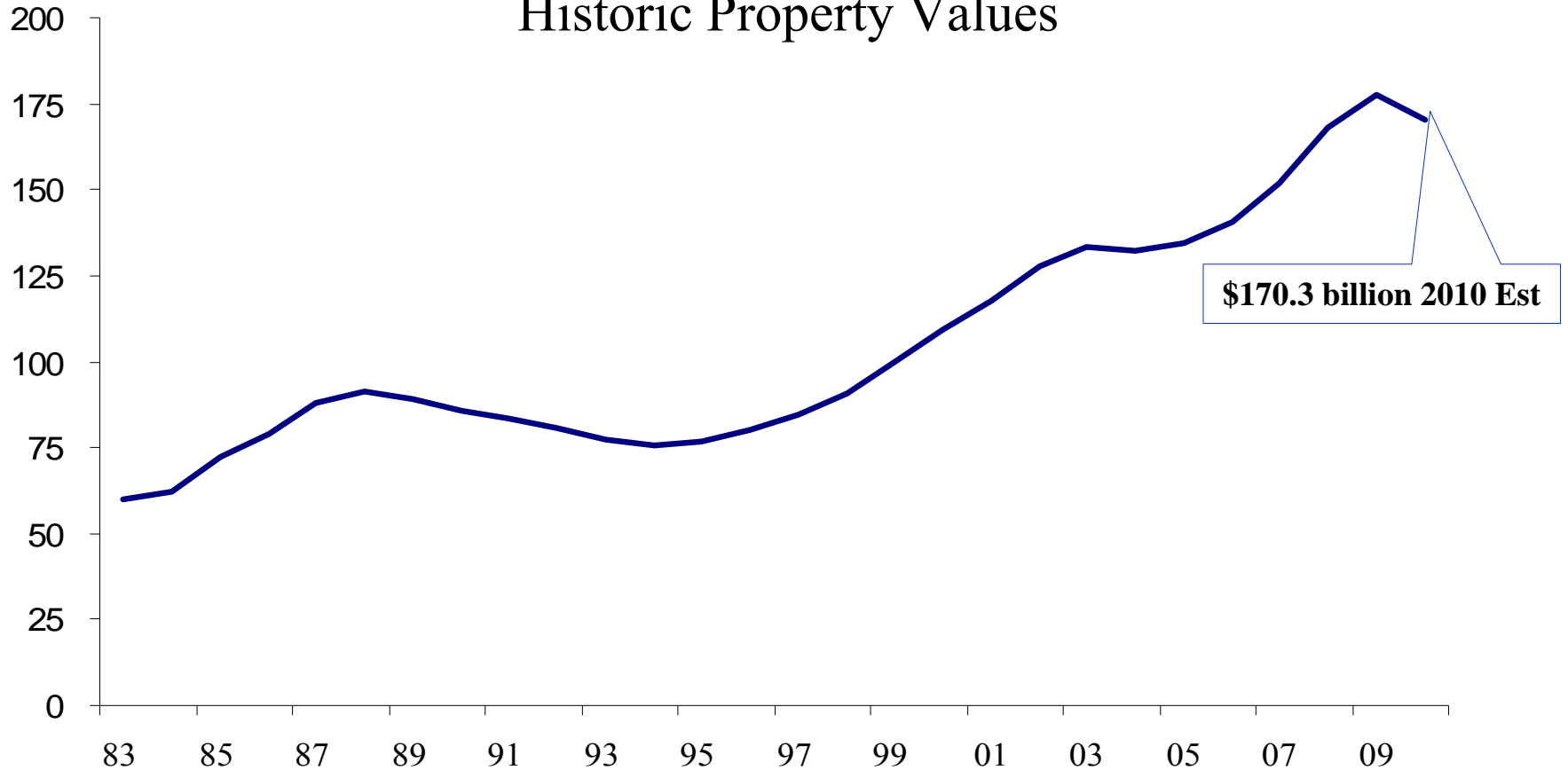
Historic Property Values



Taxes

Assessed Value (\$ in Billions)

Historic Property Values



Source: Dallas Central Appraisal District



Taxes

Sample Dallas County Home Value	\$ 150,000
20% Homestead Exemption	30,000
Net Taxable Value	<u>\$120,000</u>

Estimated Cost to the Homeowner

		Actual 2008-09	Proposed 2009-10
Annual Tax Rates:	M&O	\$0.0759*	\$0.0778*
	I&S	0.0135*	0.0174*
	Total	<u>\$0.0894*</u>	<u>\$0.0952*</u>
Annual Taxes:	M&O	\$91.08	\$93.36
	I&S	16.20	20.88
	Total	<u>\$107.28</u>	<u>\$114.24</u>

* Rates are per \$100 of value.



M&O Rates:

<u>College</u>	<u>FY2008-09</u>		
Tarrant	0.1313		
San Jacinto	0.1159		
El Paso	0.1068		
Alamo	0.0911		
Austin	0.0900		
Collin	0.0800		
Houston	0.0775		
Lone Star	0.0766		
Dallas	0.0759	Proposed FY2010	0.0778

Source: Texas Association of Community Colleges



Taxes

I&S Rates:

<u>College</u>	<u>FY2008-09</u>		
San Jacinto	0.0475		
Alamo	0.0475		
Lone Star	0.0335		
Houston	0.0149		
Dallas	0.0135	Proposed FY2010	0.0174
Tarrant	0.0067		
Collin	0.0065		
Austin	0.0054		
El Paso	0.0000		

Source: Texas Association of Community Colleges



Tuition

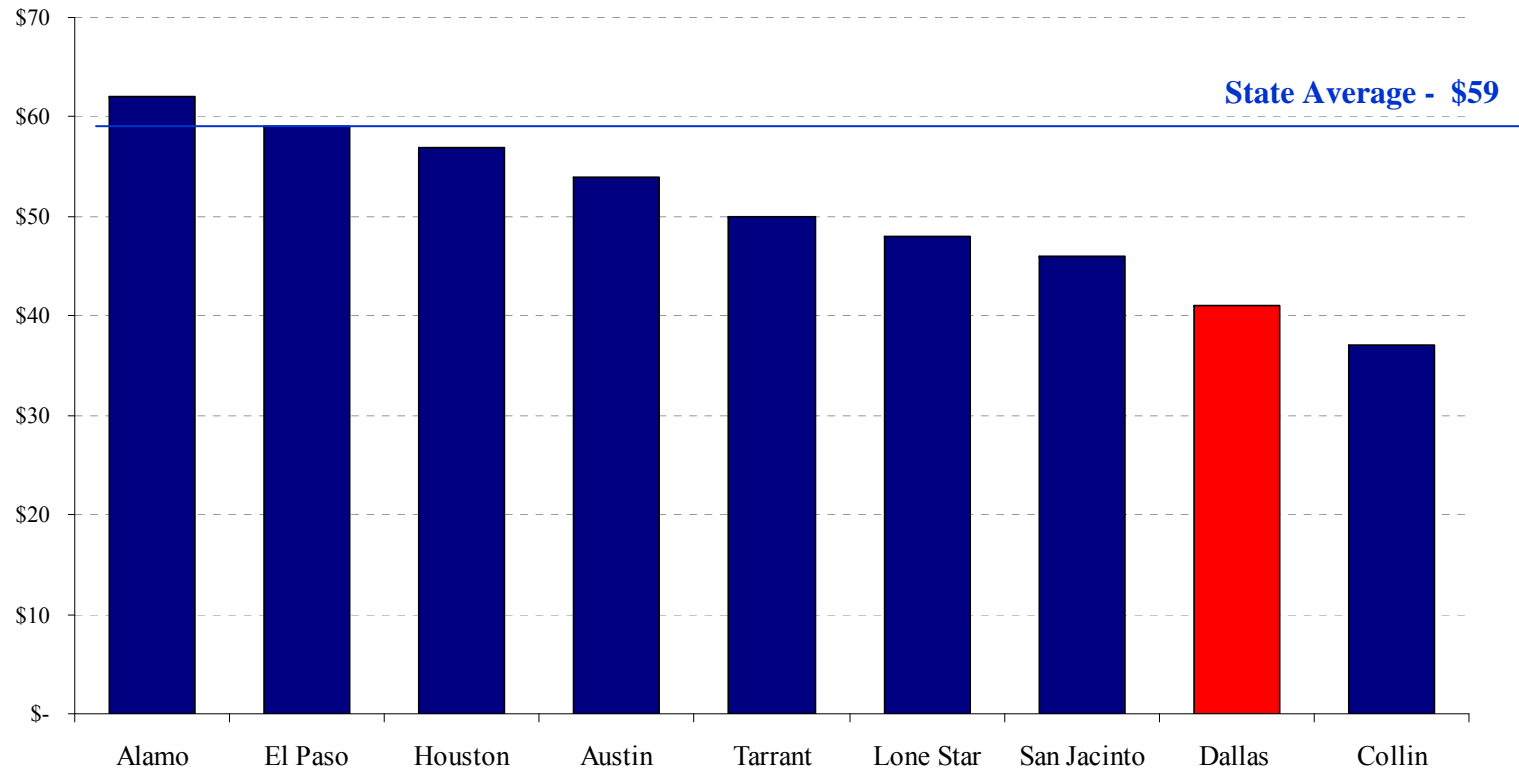
	<u>In-District</u>	<u>Out-of-District</u>	<u>Out-of-State/Country</u>
Current	\$41	\$76	\$121
State Average	\$59	\$89	\$132
Rank	46th	35th	24th

Note: Compared to Spring 2009 rates; colleges have not disclosed 2009-10 plans.
Source is TACC.org., 1/23/09



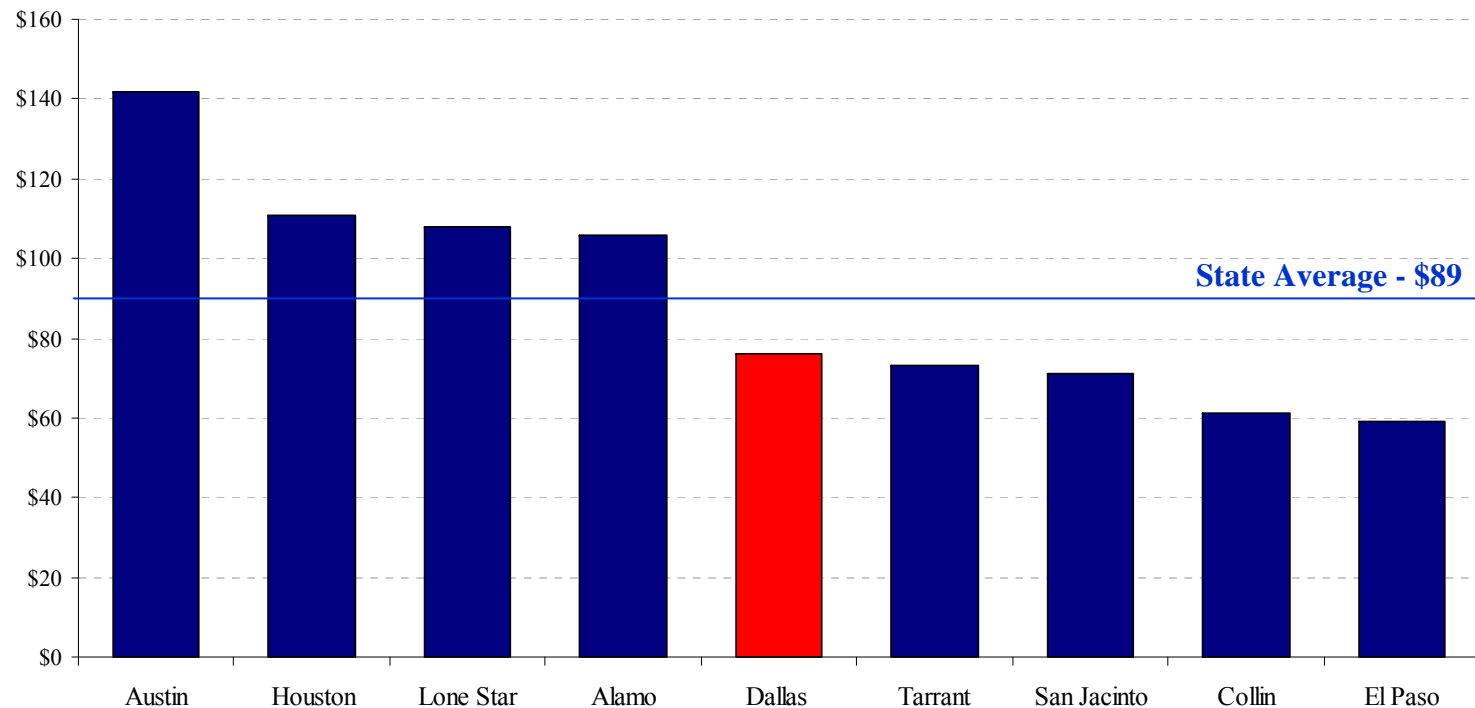
Tuition

In-District Rates at Selected Colleges 2008-09 Tuition per Credit Hour



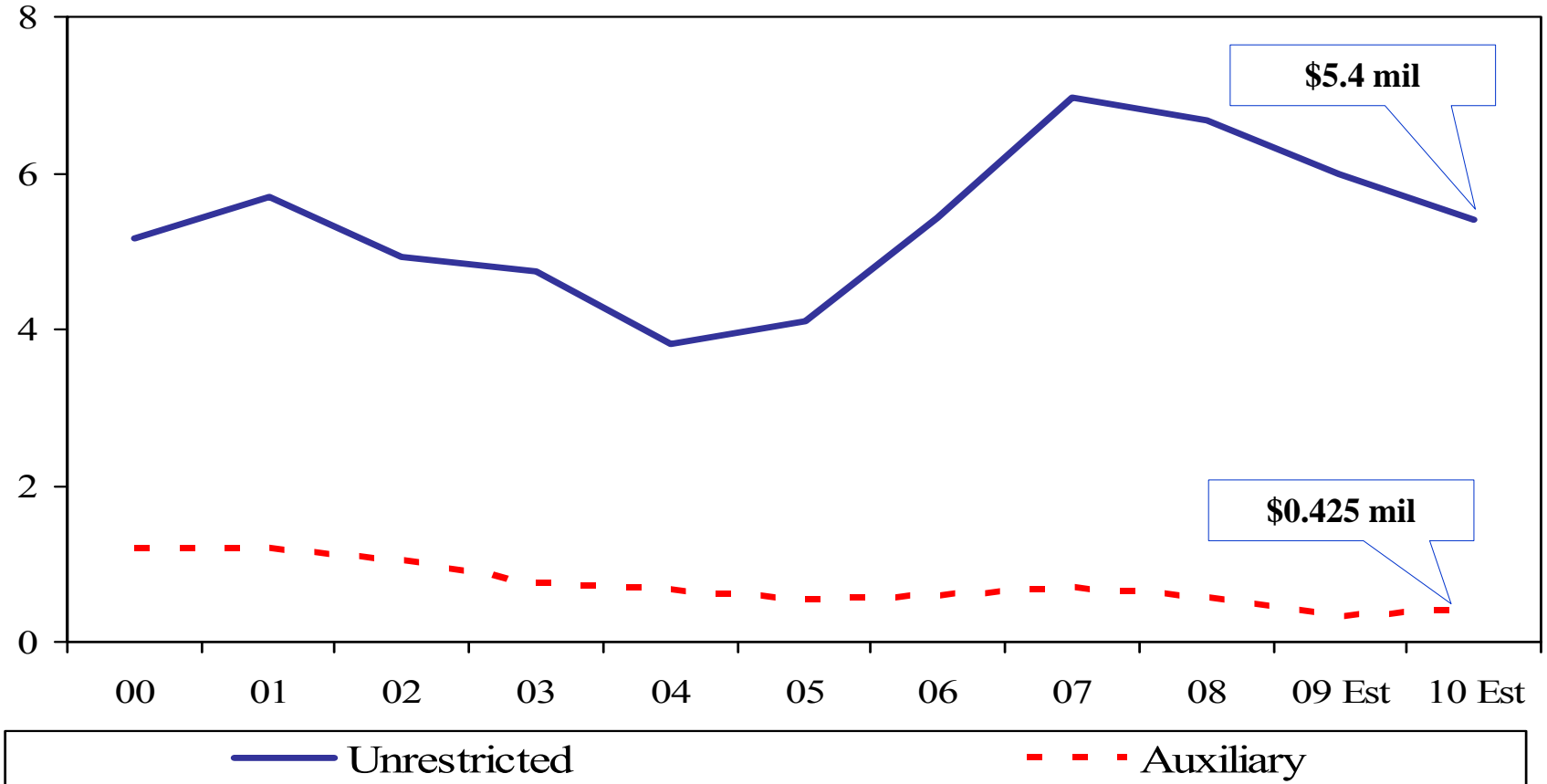
Tuition

Out-of-District Rates at Selected Colleges 2008-09 Tuition per credit hour



Investment Income

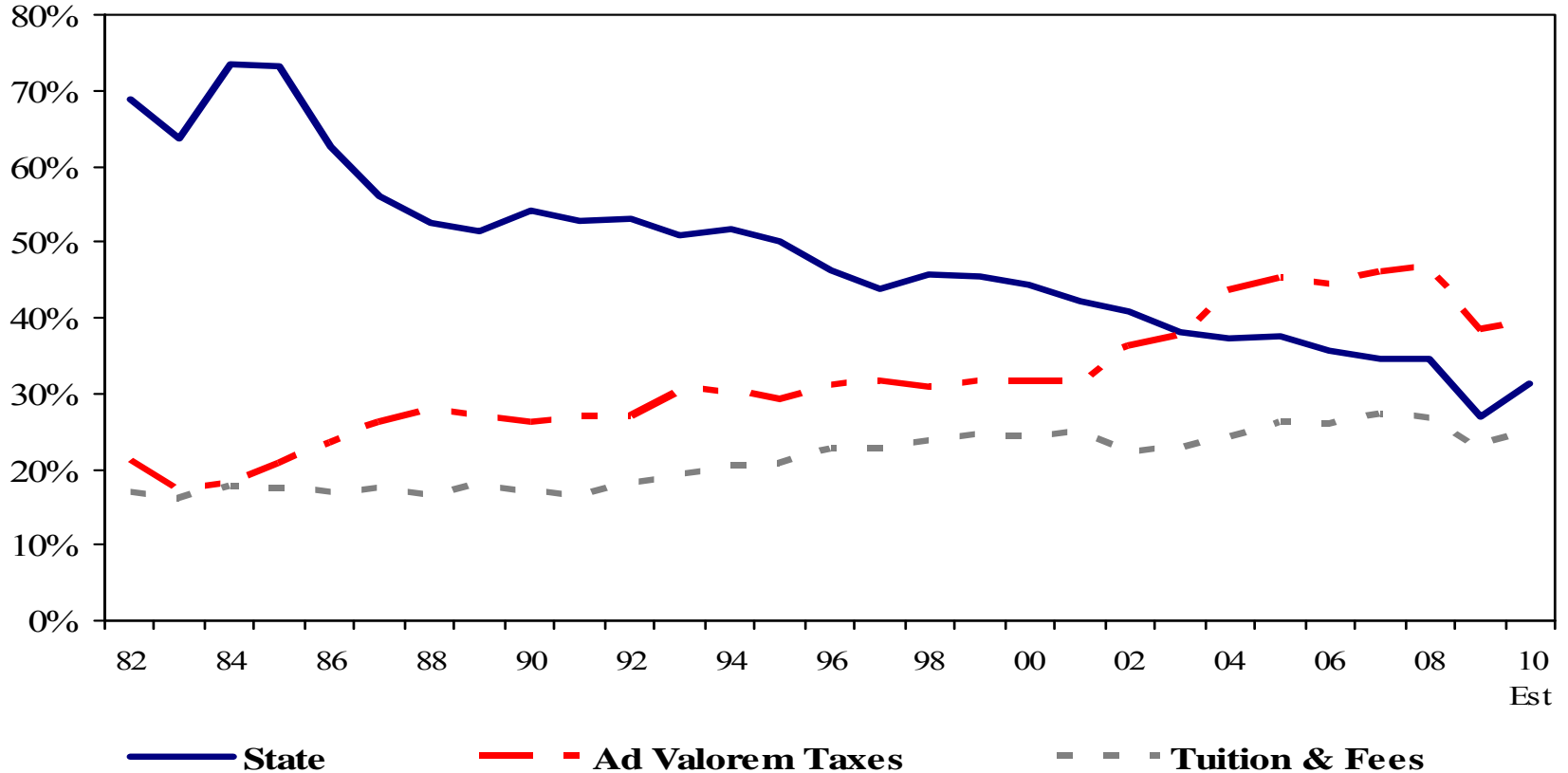
\$ in Millions



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

- State appropriations are increasing \$8,495,884
- Tuition is projected to increase \$3,862,186 due to
 - Enrollment increase - \$3,300,000
 - Reclassification of distance learning fee to tuition - \$221,348
 - Continuing Education offerings - \$340,838
- Net taxes are projected to *decrease* \$3,635,000
- Investment Income is projected to *decrease* \$590,572
- Use of Fund Balance of \$15,162,443 represents carry forward of fund balance for non-capital rehab projects





Unrestricted

Highlights

Unrestricted Expenditures

- Instruction is projected to increase \$3,152,671
- Academic Support is projected to increase \$630,553
- Student Services is projected to increase \$405,508
- Institutional Support is projected to *decrease* \$404,153
- Repairs & Rehabilitation is increasing by \$1,004,755





Highlights

Auxiliary Revenue

- Investment Income is projected to *decrease* \$56,092
- Transfers-in are being reduced by \$556,321 to 2008-09 original amount

Auxiliary Expenditures

- No van expenditures projected this year





Highlights

Restricted Revenue: (p. 1 of 2)

- Net State Appropriations are projected to increase by \$823,252 due to
 - State Health Insurance *decreasing* by \$176,748
 - TRS/ORP contributions being projected to increase \$1,000,000
- Federal Grants/Contracts are projected to increase \$7,258,058
 - New/increased grants from Department of Defense, Department of Justice, Workforce Solutions, National Science Foundation, Department of Education and Title IV, Texas Workforce Commission, Coordinating Board and others netted against
 - Grants ending from Coordinating Board, National Science Foundation, Texas Workforce Commission, Department of Education, Dallas County Local Worksource Board and others





Highlights

Restricted Revenue: (p. 2 of 2)

- State Grants/Contracts are projected to increase \$2,355,496
 - Texas Grant and TEOG account for most of the increase
 - Texas Workforce Commission grants changing to federal pass-thru
- Local Grants/Contracts is projected to increase \$635,329 net for increased Texas Public Education Grant less grants ending





Restricted

Highlights

Restricted Expenditures

Scholarships are projected to increase \$9,184,435 for Title IV and TPEG



Richland Collegiate High School

State Funding projected to increase \$1,071,803 due to addition of 300 new students with expenditures adjusted accordingly





Operating (Current) Funds

Overview

	Approved 2008-09	Proposed 2009-10	Difference
Unrestricted	\$ 342,109,693	\$ 319,792,724	\$ (22,316,969)
Auxiliary	12,504,074	10,870,164	(1,633,910)
Restricted	101,792,990	112,793,632	11,000,642
Subtotal	\$ 456,406,757	\$ 443,456,520	\$ (12,950,237)
RCHS ¹	\$ 2,145,089	\$ 3,217,892	1,072,803
Grand Total	\$ 458,551,846	\$ 446,674,412	\$ (11,877,434)

¹ Richland Collegiate High School





Unrestricted

Revenues & Additions

	Approved 2008-09	Proposed 2009-10	Difference
State Appropriations	\$ 89,498,204	\$ 97,994,088	\$ 8,495,884
Tuition	70,494,177	74,356,363	3,862,186
Taxes for Current Operations	126,851,795	123,216,795	(3,635,000)
Federal Grants & Contracts	887,169	887,169	-
State Grants & Contracts	148,520	148,520	-
Investment Income	5,990,572	5,400,000	(590,572)
General Revenue	2,759,379	2,627,346	(132,033)
Non-mandatory Transfers-In	2,616,651	-	(2,616,651)
Use of Fund Balance	42,863,226	15,162,443	(27,700,783)
Total	<u>\$ 342,109,693</u>	<u>\$ 319,792,724</u>	<u>\$ (22,316,969)</u>





Unrestricted

Expenditures & Uses

	Approved 2008-09	Proposed 2009-10	Difference
Instruction	\$130,155,684	\$ 128,959,082	\$ (1,196,602)
Public Service	6,963,444	6,530,101	(433,343)
Academic Support	18,265,484	18,592,432	326,948
Student Services	27,453,798	27,725,459	271,661
Institutional Support	60,861,982	58,618,293	(2,243,689)
Staff Benefits	10,252,142	10,394,722	142,580
Plant Operations & Maintenance	31,607,138	30,413,953	(1,193,185)
Repairs & Rehabilitation	27,814,769	17,750,474	(10,064,295)
Reserve - Campus	5,329,170	3,740,998	(1,588,172)
Reserve - Compensation	-	250,000	250,000
Reserve - Retention	772,391	1,000,000	227,609
Reserve - Operating	2,640,108	2,314,250	(325,858)
Reserve - Enrollment Growth	-	1,000,000	1,000,000
Reserve - New Buildings	854,772	-	(854,772)
Reserve - Non-operating	1,181,026	2,488,316	1,307,290
Mandatory Transfers	2,335,091	2,355,229	20,138
Non-mandatory Transfers	15,622,694	7,659,415	(7,963,279)
Total	<u>\$342,109,693</u>	<u>\$ 319,792,724</u>	<u>\$ (22,316,969)</u>

¹ Includes approved use of fund balance.





Unrestricted

Expenditures & Uses

	Approved 2008-09	Proposed 2009-10	Difference
Instruction	\$ 125,806,411	\$ 128,959,082	\$ 3,152,671
Public Service	6,929,335	6,530,101	(399,234)
Academic Support	17,961,879	18,592,432	630,553
Student Services	27,319,951	27,725,459	405,508
Institutional Support	59,022,446	58,618,293	(404,153)
Staff Benefits	10,246,498	10,394,722	148,224
Plant Operations & Maintenance	30,145,525	30,413,953	268,428
Repairs & Rehabilitation	1,583,276	2,588,031	1,004,755
Reserve - Campus	3,829,170	3,740,998	(88,172)
Reserve - Compensation	-	250,000	250,000
Reserve - Retention	772,391	1,000,000	227,609
Reserve - Operating	2,640,108	2,314,250	(325,858)
Reserve - Enrollment Growth	-	1,000,000	1,000,000
Reserve - New Buildings	854,772	-	(854,772)
Reserve - Non-operating	1,181,026	2,488,316	1,307,290
Mandatory Transfers	2,335,091	2,355,229	20,138
Non-mandatory Transfers	8,618,588	7,659,415	(959,173)
Total	\$ 299,246,467	\$ 304,630,281	\$ 5,383,814

¹ Excludes approved use of fund balance.





Auxiliary

Revenues & Additions

	Approved 2008-09	Proposed 2009-10	Difference
Sales & Services	\$ 5,914,213	\$ 5,920,664	\$ 6,451
Investment Income	306,795	250,703	(56,092)
Transfers-in	5,255,118	4,698,797	(556,321)
Use of Fund Balance	<u>1,027,948</u>	<u>-</u>	<u>(1,027,948)</u>
Total	<u>\$12,504,074</u>	<u>\$ 10,870,164</u>	<u>\$ (1,633,910)</u>





Auxiliary

Expenditures & Uses

	Approved 2008-09	Proposed 2009-10	Difference
Student Activities	\$ 7,250,951	\$ 6,737,073	\$ (513,878)
Sales & Services	3,849,946	3,346,093	(503,853)
Reserve - Campus	723,637	477,457	(246,180)
Reserve - District	238,397	193,554	(44,843)
Transfers-out	441,143	115,987	(325,156)
Total	\$ 12,504,074	\$ 10,870,164	\$ (1,633,910)

¹ Includes approved use of fund balance.





Auxiliary

Expenditures & Uses

	Approved 2008-09	Proposed 2009-10	Difference
Student Activities	\$ 6,741,015	\$ 6,737,073	\$ (3,942)
Sales & Services	3,331,934	3,346,093	14,159
Reserve - Campus	723,637	477,457	(246,180)
Reserve - District	238,397	193,554	(44,843)
Transfers-out	441,143	115,987	(325,156)
Total	\$ 11,476,126	\$ 10,870,164	\$ (605,962)

¹ Excludes approved use of fund balance.





Restricted

Revenues & Additions

	Approved 2008-09	Proposed 2009-10	Difference
Insurance/Retirement Match	\$ 23,758,341	\$ 24,581,593	\$ 823,252
SBDC State Match	<u>2,151,302</u>	<u>2,151,302</u>	<u>-</u>
Subtotal State Appropriations	25,909,643	26,732,895	823,252
Grants & Contracts			
Federal	\$ 61,274,912	68,532,970	7,258,058
State	7,480,741	9,836,237	2,355,496
Local	6,459,201	7,094,530	635,329
Transfers-in	<u>668,493</u>	<u>597,000</u>	<u>(71,493)</u>
Total	101,792,990	112,793,632	11,000,642
Richland College ¹	<u>\$ -</u>	<u>-</u>	<u>-</u>
Grand Total	<u>\$101,792,990</u>	<u>\$112,793,632</u>	<u>\$ 11,000,642</u>

¹ Richland Collegiate High School





Restricted

Expenditures & Uses

	Approved 2008-09	Proposed 2009-10	Difference
Insurance/Retirement Match	\$ 23,758,341	\$ 24,581,593	\$ 823,252
Grants & Contracts	38,747,684	39,740,639	992,955
Scholarships	39,286,965	48,471,400	9,184,435
Subtotal	\$101,792,990	\$ 112,793,632	\$ 11,000,642
RCHS ¹	-	-	-
Grand Total	<u>\$101,792,990</u>	<u>\$ 112,793,632</u>	<u>\$ 11,000,642</u>

¹ Richland Collegiate High School





Richland Collegiate HS

Revenues and Additions

	Approved 2008-09	Proposed 2009-10	Difference
State Funding	\$ 2,128,089	\$ 3,199,892	\$ 1,071,803
Investment Income	17,000	\$ 18,000	\$ 1,000
Total	\$ 2,145,089	\$ 3,217,892	\$ 1,072,803

Expenditures and Uses

	Approved 2008-09	Proposed 2009-10	Difference
Instruction	\$ 928,641	\$ 1,546,150	\$ 617,509
Public Service	140,500	220,581	\$ 80,081
Academic Support	256,807	359,729	\$ 102,922
Student Services	285,048	372,068	\$ 87,020
Institutional Support	534,093	719,364	\$ 185,271
Total	\$ 2,145,089	\$ 3,217,892	\$ 1,072,803





Unexpended Plant

Highlights

Unexpended Plant Revenue

- Investment Revenue is projected to *decrease* \$1,497,000 because of funds spent down for completion of projects
- General Obligation Bonds (or Commercial paper), depending on market conditions, issuance of \$50,000,000 to complete final bond projects

Unexpended Plant Expenditures

- Expenditures are lower because of nearing completion of bond projects





Debt Service

Highlights

Debt Service Revenue and Expenditures

General Obligation bond taxes are projected to increase \$6,650,300 because of latest issue of bonds with a corresponding expenditure of additional principal and interest





Quasi Endowment Fund

Highlights

Revenue and Expenditures

Investment Income projected to *decrease* \$17,192 reducing the availability of funds to transfer in support of the Rising Star program





Non-operating Funds

Overview

	Approved 2008-09	Proposed 2009-10	Difference
Unexpended Plant	\$271,354,905	\$ 105,985,078	\$ (165,369,827)
Debt Service	\$ 35,146,634	\$ 40,996,707	\$ 5,850,073
Quasi-endowment	\$ 542,192	\$ 525,000	\$ (17,192)





Unexpended Plant

Revenues and Additions

	Approved 2008-09	Proposed 2009-10	Difference
Investment Revenue	\$ 2,114,000	\$ 617,000	\$ (1,497,000)
General Obligation Bonds	205,000,000	50,000,000	(155,000,000)
Commercial Paper	-	-	-
Contribution in Aid of Projects *	75,157	-	(75,157)
Transfers-in	7,432,590		(7,432,590)
Use of Fund Balance	56,733,158	55,368,078	(1,365,080)
Total	\$271,354,905	\$ 105,985,078	\$ (165,369,827)

* Contributed by Garland Chamber of Commerce





Unexpended Plant

Expenditures and Uses

	Approved 2008-09	Proposed 2009-10	Difference
Bldg & Physical Plant Repairs	\$ 7,179,522	\$ 3,135,386	\$ (4,044,136)
Construction	241,791,731	89,081,177	(152,710,554)
Architects	10,731,101	3,630,233	(7,100,868)
Furniture & Equipment	8,735,900	9,988,282	1,252,382
Bond Cost of Issuance	300,000	150,000	(150,000)
Commercial Paper Cost of Issuance	-	-	-
Non-mandatory Transfers	2,616,651	-	(2,616,651)
Total	\$ 271,354,905	\$ 105,985,078	\$ (165,369,827)





Debt Service

Revenues and Additions

	Approved 2008-09	Proposed 2009-10	Difference
Investment Revenue	\$ 61,000	\$ 60,000	\$ (1,000)
Taxes (Maintenance Tax Notes)	6,252,716	6,381,218	128,502
Taxes (General Obligation Bonds)	22,621,585	29,271,885	6,650,300
Taxes (Commercial Paper)	980,627	-	(980,627)
Transfer-in (Tuition)	2,141,649	2,322,986	181,337
Transfer-in (Unrestricted)	3,089,057	2,960,618	(128,439)
Total	<u>\$ 35,146,634</u>	<u>\$ 40,996,707</u>	<u>\$ 5,850,073</u>





Debt Service

Expenditures and Uses

	Approved 2008-09	Proposed 2009-10	Difference
G.O. Bond Principal & Interest	\$ 22,016,185	\$ 28,650,511	\$ 6,634,326
Revenue Bonds Principal & Interest	5,239,636	5,181,604	(58,032)
MTN Principal & Interest	6,085,381	6,210,444	125,063
CP Interest Expense	792,384	-	(792,384)
CP Fees	162,000	-	(162,000)
Lone Star Notes (State of TX)	52,071	-	(52,071)
Uncollectible Tax Expense	205,998	241,086	35,088
Tax Collection Fees	592,979	713,062	120,083
Total	\$ 35,146,634	\$ 40,996,707	\$ 5,850,073





Quasi-endowment

Revenues

	Approved 2008-09	Proposed 2009-10	Difference
Investment Income	\$ 142,192	\$ 125,000	\$ (17,192)
Lease Income	400,000	400,000	-
Use of Fund Balance	-	-	-
Total	\$ 542,192	\$ 525,000	\$ (17,192)

Expenditures

Transfers-out (Rising Star Program)	\$ 542,192	\$ 525,000	\$ (17,192)
Total	\$ 542,192	\$ 525,000	\$ (17,192)



Concluding Remarks



The End



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
South Campus
2009-10 Proposed Budget
Executive Summary

Revenue Projections		
	Spring Revision FY2009	Proposed Original Budget FY2010
Allocation Contact Hours	-	-
Projected Contact Hours	-	89,576
Projected Allocation		
Operations	\$651,660	\$447,889
Staff Benefits	24,665	110,460
Use of Fund Balance	-	585,859
Total Projected Allocation	\$ 676,325	\$ 1,144,208

Goals for 2009-2010

Current Status of Campus:

The Pleasant Grove campus will be a stellar example of Eastfield Excellence. The 40,285 sq. ft. facility will house a variety of offerings that will bring needed services to this area of Dallas County. Freshman year core curriculum, Continuing Education, ESL, GED, and developmental classes will be provided and aid in the revitalization of Pleasant Grove. The building will also provide the opportunity for partnerships with local chambers of commerce and others to build relationships with community stakeholders to improve the overall educational environment.

New student orientation sessions have been planned as follows: GED/ESL on July 8 and 10; ESOL on July 30 and 31; General Session on August 22, 2009; and classes beginning the week of August 24, 2009. The Pleasant Grove Campus grand opening ribbon cutting and celebration is scheduled for Monday, August 3, 2009 from 2:00 PM – 7:00 PM.

Programs

- College Credit Classes
- English For Speakers of Other Languages (ESOL)
- Developmental Classes
- English as a Second Language (ESL)
- General Education Degree (GED)
- Continuing Education (CE)

Partner Services

- Talent Search
 - Grant Program
 - Middle School Mentoring
- Wilkinson Center
 - Free ESL
 - Free GED
 - Free Introductory Computer Seminars
- Southeast Dallas Chamber of Commerce (SED)
 - Community Development
- Southeast Dallas Hispanic Chamber of Commerce (SEDHCC)
 - Young Professionals Mentoring Program
 - PGC Scholarship Fund

Staff

- Executive Director (1 FTE)
- Administrative Assistant (1 FTE)
- Enrollment Services Representatives (2F/T, 2P/T)
- Circulation Library Services Representatives (2 FTE)
- Evening Supervisors (2 P/T)
- Information Technologist (1 FTE)
- Facilities Representative (1 FTE)
- Police Officers (3 F/T)
- Security Officers (4 F/T)
- Cashier (1 FTE)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
West Campus
2009-10 Proposed Budget
Executive Summary

Revenue Projections		
	Spring Revision FY2009	Proposed Original Budget FY2010
Allocation Contact Hours	-	-
Projected Contact Hours	15,902	63,840
Projected Allocation		
Operations	\$624,211	\$405,074
Staff Benefits	11,366	45,464
Use of Fund Balance	-	578,354
Total Projected Allocation	\$ 635,577	\$ 1,028,892

Goals for 2009-2010

Current Status of Campus:

- Took complete possession of the building on May 30
- Major construction, punch list, and most site work completed
- Held a community Open House May 16; Official Ribbon Cutting will be held in September
- Campus opened for May Term, Summer I and II enrolling over 150 students

Programs

- Core curriculum classes (45%)
- Developmental courses including ESOL (35%)
- Continuing Education/CWE courses (110%)
- Computer classes (10%)

- Dual credit classes for Pinkston High School Students
- Careful monitoring of offerings by Instructional Deans

Services

- Financial
- Advising/Counseling
- Admissions
- Testing
- Library
- Tutoring
- Business Office
- Campus Police (1 FT/1 PT on every shift)
- Facilities
- Bookstore (part-time)

Staff

- Campus Director
- Assistant to Campus Director
- IT Support
- Blended positions that provide admissions, advising and financial aid assistance (3 FT)
- Business Office (1 FT/1 PT)
- Library (added on half-time person)
- Evening coverage (1 FT)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
North Campus
2009-10 Proposed Budget
Executive Summary

Revenue Projections		
	Spring Revision FY2009	Proposed Original Budget FY2010
Allocation Contact Hours	-	234,230
Projected Contact Hours	252,720	265,201
Projected Allocation		
Operations	\$ 1,437,390	\$ 1,395,055
Staff Benefits	76,441	78,735
Use of Fund Balance	-	200,000
Total Projected Allocation	\$ 1,513,831	\$ 1,673,790

Goals for 2009-2010

Current Status of Campus:

The North Campus has gotten off to a strong start with a program mix of transfer credit courses, dual credit, and continuing education offerings. Successful partnerships with the Coppell ISD, the Coppell Chamber, and other community groups support the decision to develop this campus in the northwestern corner of Dallas County. The Prospectus for Substantive Change has been submitted to SACS in anticipation of expanded programming for this developing location.

Programs

- 80% Credit Offerings of Core Curriculum Transfer courses
 - Over 200 dual credit students per semester
 - Over 500 additional transfer credit students per semester
 - Developmental Studies
- 20% Continuing Education and Contract Training
 - Financial Management and Project Management Series

- Computer Applications & JAVA Programming
- ESOL Computer-based Classes

Services

- Full complement of student services including a one-stop-shop for admissions, advising, financial aid and business services
- Learning Resource Center provides Library Services and Testing Center
- Student Life special events
- Multi-purpose room for community and college events
- Administrative support, facilities, information technology & police
- Auxiliary services include textbook sales, snack & beverage vending and vending machine with instructional supplies

Staff

- Full-Time Staff
 - 3 – Blended positions for admissions, advising, and financial aid
 - 2 – Blended positions in the LRC/Testing Center
 - 4 – Administrative support
 - 2 – Police officers
 - 1 – Facilities person
 - 1 – Business Office
 - 1 – Information Technology
- Part-Time Staff
 - 2 – Information Tech Support
 - 1 – Business Office

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
South Campus
2009-10 Proposed Budget
Executive Summary

Revenue Projections		
	Spring Revision FY2009	Proposed Original Budget FY2010
Allocation Contact Hours	-	-
Projected Contact Hours	78,624	184,416
Projected Allocation		
Operations	\$ 656,477	\$ 1,438,966
Staff Benefits	34,949	102,596
Use of Fund Balance	-	200,000
Total Projected Allocation	\$ 691,426	\$ 1,741,562

Goals for 2009-2010

Current Status of Campus:

The South Campus opened in early Spring of 2009 with accolades from the community and a well-attended ribbon cutting. The lease to the former facility on Nursery was terminated and the transition to the new campus was smooth. The program mix includes GED preparation and testing, continuing education, and a limited number of core curriculum transfer courses.

Successful partnerships including the City of Irving, the Irving Las Colinas Chamber, Irving and Grand Prairie ISDs support the decision to expand the former South Irving Center. The Prospectus for Substantive Change has been submitted to SACS in anticipation of expanded programming for this developing location that serves as a gateway to higher education.

Programs

- 40% Credit Offerings Transfer courses
 - Core Curriculum & Teacher Preparation

- Dual Credit
- Developmental Studies
- 60% Continuing Education offerings
 - Business Office Support Specialist (BOSS) prepares students for entry-level positions in an office setting
 - ESOL prepares students in the workplace to be functional in English.
 - Basic Computer Training
 - GED Preparation

Services

- Student Services: English/Spanish academic and career advising, registration, payment, financial aid, learning resource center
- GED Testing Center: The only certified center in the city of Irving.
- Student Life special events
- Community Room: Multi-purpose room available to community based organizations for forums, meetings, and cultural events
- Business Resource Center: Generates contacts with community and area businesses to support entrepreneurship and small business retention. Delivered in partnership with Greater Irving Las Colinas Chamber of Commerce with a shared staff member located at the South Campus. .
- Auxiliary services: textbook sales, snack & beverage vending and vending machine with instructional supplies
- Other support: Administrative support, facilities, information technology & police

Staff

- Full-Time Staff
 - Welcome desk (1),
 - Administrative staff (2),
 - Enrollment Services Representative (2)
 - Facilities (1)
 - Information Technology (1)
 - Business Office (1)
 - GED Examiners (2)
 - Police (2)
- Part -Time staff
 - Administrative assistants (2)
 - Business Resource Center Representative (1 part-time/shared with Chamber of Commerce)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
Garland Campus
2009-10 Proposed Budget
Executive Summary

Revenue Projections		
	Spring Revision FY2009	Proposed Original Budget FY2010
Allocation Contact Hours	-	-
Projected Contact Hours	5,440	65,184
Projected Allocation		
Operations	\$ 995,218	\$ 1,024,940
Staff Benefits	59,801	94,186
Use of Fund Balance	-	200,000
Total Projected Allocation	\$ 1,055,019	\$ 1,319,126

Goals for 2009-2010

Current Status of Campus

The Richland College Garland Campus dedication and inaugural community open house and education fair festivities were held on June 30. Since workforce training classes were already in session, the dedication festivities provided the opportunity to showcase the workforce development training available to the Garland community at the Garland Campus through grant and corporate services contracts. Ongoing strategic alliances with the Dallas County Manufacturers' Association, Workforce Solutions Greater Dallas, and Garland Chamber of Commerce serve as active partnerships in providing the funds to provide workforce development and corporate services to the Garland community.

Credit class outreach and recruitment services showcased during the dedication day activities also provided Garland-area residents a preview of the *Gateway to Your Education with DCCCD* services that will be scheduled at the Garland Campus strategically throughout the year to connect Garland residents with credit

class opportunities at Richland, El Centro, and Eastfield main campuses. Future outreach events currently planned for the Garland Campus are: career/job fairs; university/college transfer fairs; intercultural festivals; neighborhood association celebrations; and a Garland art walk festival in cooperation with the Granville Arts Center and City of Garland organized to draw Garland residents to the site for services connecting them to the main campuses.

Programs

- Workforce Development staff will serve 60 out-of-school youth in Medical Office Specialist instruction and 34 out-of-school youth in Machine Operator I training funded by a Workforce Investment Act Title I Youth Services grant from Workforce Solutions Greater Dallas.
- Corporate Services staff will manage the delivery of ESL and Soft Skills training, including DDI, Achieve Global, Command Spanish, DISC and Vision Point, to local industry employees, resulting in 700 duplicate enrollments.
- Corporate Services staff will develop and manage a variety of skills training offerings for Dallas County Manufacturers' Association member businesses and industries and their employees, made possible through a grant from Texas Workforce Commission and resulting in 400 duplicated enrollments.
- Corporate and grant training depends on external factors such as the availability of local, state, and federal grant funds. Workforce Development and Corporate Services staff will deliver new program instruction based on industry needs as external funds are made possible.

Services

- Workforce Development and Corporate Services staff will host four job training/employment fairs throughout the year.
- Richland's *Gateway to Your Education with the DCCCD* program will also host financial aid, college admission, technical-occupation program, and university transfer fairs throughout the year to provide outreach services and recruitment opportunities for Garland area residents to help them conveniently access credit classes offered at the Richland, El Centro, and Eastfield main campuses. The projected number of attendees at these fairs is estimated to exceed 1,000.

Staff

- Garland Campus - Workforce Training
 - 1 Administrative Assistant
 - 2 Program Advisors
 - 1 Team Leader

- 1 Computer Lab Administrator
- 1 Associate Dean
- Garland Campus - Corporate Services
 - 1 CE Coordinator
 - 1 Contract Training Administrator
 - 1 Director Community and Corporate Relations
- Garland Campus – Operations
 - 2 Physical Plant
 - 1 Administrative Assistant
 - 1 Campus Peace Officer
 - 1 Chief Corporate and Workforce Development Officer

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 31,922,883	\$ 33,024,948	\$ 34,360,688	\$ 36,485,265	\$ 37,199,044	\$ 713,779	1.96%
Staff Benefits	1,366,830	1,471,330	1,471,330	1,471,330	1,471,330	-	0.00%
Total	\$ 33,289,713	\$ 34,496,278	\$ 35,832,018	\$ 37,956,595	\$ 38,670,374	\$ 713,779	1.88%
Allocation Contact Hours	4,105,609	4,129,460	4,204,901	4,258,819	4,245,011	(13,808)	-0.32%

REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated <u>2009-10</u>	Difference	Pct Change
General Academic	3,045,608	3,087,048	3,112,656	3,070,488	3,135,000	64,512	2.10%
Tech-Occupational	807,648	796,280	810,856	852,320	889,500	37,180	4.36%
Continuing Ed	350,053	371,090	339,039	363,742	388,000	24,258	6.67%
Total Contact Hours	4,203,309	4,254,418	4,262,551	4,286,550	4,412,500	125,950	2.94%

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Headcount as of Certification Date	10,373	10,320	10,437	10,531

Major College Goals

Summary

Brookhaven College will continue to focus on student success by building upon the experience it gained from the Achieving the Dream initiative. This work will focus on learned and demonstrated successful instructional approaches, a redesigned orientation program, and an examination of practices mitigating against student success. We will also open three new facilities designed specifically to promote student success while we renovate vacated space. Brookhaven will also continue its work in our southern sector, an underserved area, through its work with Thomas Jefferson High School and through the development of partnerships with other entities to increase the educational levels of those living in that service area. In addition, Brookhaven will focus on good employee relationships through open and honest communications.

Enrollment Management & Retention

- Expand upon our Achieving the Dream initiatives related to student success-- particularly in developmental math-- through innovative classroom instructional strategies and a redesigned student orientation program

- Develop and implement an intervention program for students who have an academic probationary/suspension/dismissal status
- Introduce new programs
 - Credit program in Criminal Justice
 - Expand EMT-Basic Certificate program at Irving High School
- Continue our targeted recruitment efforts at Thomas Jefferson High School and expand the Summer Bridge Program in Summer 2010
- Review and improve processes for the “Front Door” experience of “new-to college” students

Diversity

- Replicate the Thomas Jefferson High School recruitment and summer bridge program to at least one additional high school
- Coordinate with North Lake College in the development of a targeted ESOL program for students from Korea
- Continue to support outreach activities related to HIV/AIDS through health center screening and testing and cooperate with other efforts from community such as Radio KBFB-FM 97.9
- Increase organizational partnerships and leverage community resources to expand educational opportunities in the college’s southern sector service area
- Continue to actively encourage Hispanic students to complete FAFSA in order for BHC to be Title V grant eligible so that increased support for student success might be available

Quality Education Initiatives

- Address and respond to the SACS Substantive Change visit recommendation regarding the EMT-Basic Certificate, R.L. Turner High School
- Prepare for Reaccreditation
 - Appoint chairs for QEP and Compliance Committee by September 1, 2009
 - Appoint the members of the QEP and Compliance committees by February 1, 2010
 - Launch staff development for committee members by March 15, 2010
- Core 2010 Implementation
 - Ensure BHC is represented on every district core implementation subcommittee
 - Begin professional development for redesigned and new courses
 - Address scheduling concerns

- Design a program improvement process based upon data and relevant information
- Expand upon current program articulations in order to better facilitate the transfer of our students with predetermined majors and educational goals

Workforce and Economic Development

- Open three new workforce facilities designed to better serve our service area
 - Expanded and renovated Automotive Technology program facility
 - New Science and Allied Health building
 - New C.E. and Workforce Education facility
- Actively cooperate with the stimulus program initiative
- Offer new C.E. program designed to assist international nursing students to become certified nurses in Texas

Resource Management

- Implement a new on-line strategic planning system
- Expand the number of SMART classrooms by ten
- Implement a new keyless lock system for all buildings
- Develop and execute a service excellence professional development program for employees
- Renovate vacated space in the K Building

Brookhaven College
Summary of Accomplishments for 2008-2009

Enrollment Management

- Created a summer bridge program for 2009 in Developmental Reading and Developmental Math enrolling over 60 students, the majority of them from Thomas Jefferson High School
- Since 2003, Brookhaven increased retention by the following
 - In-course retention for all courses from 80.34% to 85.76% (+5.42%)
 - In course retention for all developmental courses from 80.45% to 83.75% (+3.3%)
 - In-course retention for college-level “gate-keeper” courses from 77.38% to 81.69% (+4.31%)
- Through our Achieving the Dream project, we increased successful completion (grades A-C) in Developmental Math. Normally the successful completion rate is 50%. We increased the following
 - Using a combination, fast track approach for DMAT 0099 and Math 1414, we had a successful completion rate of 80.69% (+30.69%)
 - Using a fast track approach for DMAT 0098, we had a successful completion rate of 72.9% (+22.9%)
 - Using a fast track approach for DMAT 0099, we had a successful completion rate of 70.8% (+20.8%)
 - Using Supplemental Instruction in DMAT 099, we had a successful completion rate of 63.3% (13.3%)
 - Linking Human Development courses with DMAT 0066, which usually has a successful completion rate of 64%, we had a successful completion rate of 70% (+6%)
- Received funding to participate in 10 retention awards from district

Diversity

- Working with predominantly Hispanic Thomas Jefferson High School in a planned approach, we increased the number of student applications from 39 to over 160; we continue to follow-up with these students through the enrollment process
- Formed partnership with Educational First Steps, a local non-profit organization, to increase the number of C.E. courses in ESOL in our southern sector, a vastly underserved area
- Continue our ECHS program with Carrollton-Farmers Branch ISD by successfully incorporating a number of juniors into our college-level program while reintroducing ECHS freshmen and sophomore college-level courses

Quality Education Issues

- Submitted a SACS Substantive Change related to our expansion of our Nursing Program to MVC and our EMT-Basic Certificate program to R.L. Turner High School that resulted in an official, successful visit wherein we received one easy-to-implement recommendation
- Increased the number and quality of our professional development offerings related to on-line instruction adhering to Quality Matters standards
- Continued to make progress, particularly in the Core Curriculum, in establishing and measuring student learning outcomes
- Recognized by a presidential award for our service learning program; BHC was the only US community college so recognized this year

Workforce and Contract Training

- Had very successful ground-breaking for our new Workforce and Continuing Education facility
- Instituted a new program in Medical Front Office
- Interim president elected to Board of Directors for Metrocrest Chamber of Commerce
- Graduated 38 students from our Alternative Teacher Education Program
- Graduated a total of 69 nurses through out expansion at MVC

Resource Management

- Improved results on ModernThink survey and increased student satisfaction on Noel Levitz assessment of student satisfaction
- Intentionally increased communication with the college community
- Volunteered almost 900 hours of community service to local agencies as part of BHC's 30th birthday celebration
- Increased the number of SMART classrooms by ten

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 18,148,469	\$ 18,798,269	\$ 19,588,799	\$ 21,107,494	\$ 22,000,564	\$ 893,070	4.23%
Staff Benefits	758,286	786,786	786,786	786,786	786,786	-	0.00%
Total	\$ 18,906,755	\$ 19,585,055	\$ 20,375,585	\$ 21,894,280	\$ 22,787,350	\$ 893,070	4.08%
Allocation Contact Hours	1,957,314	1,926,138	1,952,657	2,047,611	2,085,160	37,549	1.83%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated 2009-10	Difference	Pct Change
General Academic	1,164,673	1,186,576	1,215,960	1,386,048	1,440,104	54,056	3.90%
Tech-Occupational	541,107	564,992	537,712	565,520	588,989	23,469	4.15%
Continuing Ed	231,282	258,853	324,625	315,650	331,433	15,783	5.00%
Total Contact Hours	1,937,062	2,010,421	2,078,297	2,267,218	2,360,526	93,308	4.12%
	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>			
Headcount as of Certification Date	4,426	4,442	4,373	4,697			

Major College Goals

Summary

In the upcoming year, Cedar Valley College will continue to implement a comprehensive strategic plan that builds on the successful work and learning from previous years. That plan will include class scheduling maximization to attain the best learning and financial results for both the college and the students. Title III and District Retention grants will continue to serve as the catalysts for moving initiatives productively and responsively. We will continue our focus on increasing persistence, retention certificate and degree rates. In these increasingly challenging economic times, we will continue our charge of responding to workforce and community needs while integrating sustainable learning principles and practices into the “life” of the college.

Enrollment Management & Retention

- Sustain implementation of strategic Enrollment Management plan to maximize enrollment;
- Advance “best practices” in student success that improve student retention/persistence, certificate/degree completion and course completion efforts while effectively utilizing Title III grant funds;

- Support “best practices” for professional development opportunities focused on student success for faculty, administrators and support staff;
- Continue to champion and support two Early College High Schools and dual credit programs.

Diversity

- Expand model developed by Cedar Valley faculty to increase course offerings based on diversity integration concepts (cultural competency/inclusiveness);
- Utilize staffing analysis to continue to increase diversity in appropriate employee groups;
- Expand targeted marketing and recruitment efforts to increase enrollments for populations that are below that of our service area and promote retention and persistence efforts;
- Extend the CVC Male Initiative Program to expand enrollment, retention and persistence rates for male students.

Quality Education Initiatives

- Utilize new state-of-the art technologies and facilities to enhance student learning outcomes and prepare students for living and working in a global society;
- Implement the new district CORE curriculum;
- Integrate student learning outcomes, assessment and improvement plans into all courses, programs and student services;
- Leverage two Early College High School partnerships with Cedar Hill and Dallas Independent School Districts as well as dual credit programs to exceed “Closing the Gap” and college readiness efforts.

Workforce and Economic Development

- Expand “green career” logistics, pre-engineering and environmental sciences programs to respond to workforce and economic needs;
- Extend innovative center which cultivates partnerships with agencies and industries that expand continuing education programs. This includes an expansion of on-line delivery options that meet current workforce and economic demand;
- Utilize new facilities to expand STEM (science, technology, engineering and math) educational and technical training opportunities;
- Partner with the Texas Highway Department to integrate transportation training initiatives into existing program to respond to identified workforce needs.

Resource Management

- Provide funding for the maintenance and operations of new facilities;
- Support campus technology and SACS reaffirmation initiatives;
- Support enrollment growth and retention/persistence and course completion efforts while elevating “Closing the Gap Initiatives” through targeted marketing and “student success” efforts;
- Continue to support Early College High School efforts and plan strategically for future growth.

Cedar Valley College
Summary of Accomplishments for 2008-2009

Enrollment Management & Retention

- Implemented strategic enrollment management plan resulting in record-breaking increases (as compared to 07-08):
 - Fall contact hours increased 5.4% and headcount increased 8.7%;
 - Spring contact hours increased by 16.7% and headcount increased 19.8% to 5,589 students;
 - Two Early College High Schools were opened Fall, 2008 in collaboration with Dallas ISD and Cedar Hill ISD to serve a total of 200 9th grade students, achieving over 90% success rates and successful completion of courses and pass rates on TAKS tests.
- Achieved a 5% increase in fall to spring persistence rate, moving from 58% to 63%;
- Utilized Department of Education \$2 million, five-year Title III grant to expand Cedar Valley Achievers. The program assisted in college-wide retention and student success initiatives that served 457 high-risk first-time in college and probation students in fall and 563 in spring;
- Secured grants totaling \$181,000 from the Texas Higher Education Coordinating Board (THECB) to pursue “Closing the Gaps” recruitment and retention targets. Cedar Valley College was recognized by the Texas Higher Education Coordinating Board (THECB) for exemplary tutoring, high school recruitment and summer bridge programs. The completion rates for the summer bridge programs for two summers exceeded 85%.

Diversity

- Shared replication model with six other DCCCD colleges for an African American Male Student Success program, resulting in an Office of Retention award of \$100,000 for 2009-10 to implement across the district;
- Extended “Closing the Gaps” program for students that resulted in an 18% increase in Hispanic student enrollment;
- Improved diversity in faculty hiring (when comparing '08 to '09) resulting in a 3% increase for Hispanic, and 1.4% for Asians.

Quality Education Initiatives

- Increased significantly, the number of courses with student learning outcomes, nearly achieving the 100% target goal of all courses;
- Created the Early College High School partnerships with Cedar Hill ISD and Dallas ISD to expand and exceed the “Closing the Gap” initiatives. 90 % of ECHS students successfully completed the TAKS test;

- Established partnership with Seagoville ISD to offer the first on-line dual credit courses in Seagoville;
- Implemented recently approved Associate in Sciences Degree for Forensic Science.

Workforce and Contract Training

- Responded to workforce needs through the expansion of the logistics program and the implementation of a logistics, manufacturing training program;
- Expanded Green Career Technicians program through Texas A&M partnership to provide workshops and follow-up sessions on Continuous Commissioning for more than 20 different public entities;
- Developed job readiness skills training program for City of Dallas summer youth and adult “green” jobs training programs funded by Workforce Solutions of Greater Dallas;
- Extended Continuing Education training in Allied Health, on-line Realtor Sustainability, and small business development to better respond to workforce needs.

Resource Management

- Reallocated 5% of the college’s total budget and managed course offerings to support enrollment growth and other strategic initiatives;
- Continue to be efficient with resources through class scheduling maximization;
- Provided funds for the Sustainability Program;
- Provided additional funding for emergency preparedness and maintenance and operations of the new buildings for the summer semester;
- Utilized staffing prioritization process and retirements to meet staffing needs for growth.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 29,995,142	\$ 32,006,324	\$ 32,291,338	\$ 33,288,433	\$ 33,378,385	\$ 89,952	0.27%
Staff Benefits	1,215,524	1,282,024	1,282,024	1,282,024	1,282,024	-	0.00%
Total	\$ 31,210,666	\$ 33,288,348	\$ 33,573,362	\$ 34,570,457	\$ 34,660,409	\$ 89,952	0.26%
Allocation Contact Hours	4,126,177	4,012,530	3,780,846	3,688,008	3,767,597	79,589	2.16%

REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated 2009-10	Difference	Pct Change
General Academic	2,785,606	2,777,144	2,839,901	2,883,392	3,015,352	131,960	4.58%
Tech-Occupational	771,903	718,829	663,936	690,896	699,704	8,808	1.27%
Continuing Ed	281,743	259,703	250,480	243,863	249,200	5,337	2.19%
Total Contact Hours	3,839,252	3,755,676	3,754,317	3,818,151	3,964,256	146,105	3.83%

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Headcount as of Certification Date	10,011	9,702	9,839	10,232

Major College Goals

Summary

Eastfield College will implement a variety of new initiatives and changes this coming year. The revising of the Vision and Mission statements helped to outline the future and guided our strategic planning. A major priority for this year is to define outcomes for student and employee success with the goal of improving results in both areas.

Another area of focus will be to improve the productivity and efficiency of the Workforce Development/Continuing Education division, to fully utilize the new building, and to create offerings that will meet community needs. Such changes should help generate revenue and provide service to the business and service-area communities.

Other major initiatives and goals include increasing credit enrollment through targeted recruitment, enhancing services at the college, and improving in-course and semester-to-semester retention.

Enrollment Management & Retention

- Implement the Student Education Plan
- Install Student Information Kiosks
- Restructure the student orientation and implement an online option
- Initiate the Family Involvement Model into DMAT courses
- Increase recruitment efforts in service area high schools

Diversity

- Add intercultural competence training as part of the required professional development
- Encourage diverse hiring through targeted recruitment and diversified search committees
- Institute an annual campus climate survey

Quality Education Initiatives

- Preparation for Reaccreditation
 - Establish SACS Reaccreditation Team
 - Determine reaccreditation timeline
- CORE 2010 Implementation
 - Charge an Eastfield Core 2010 team with coordination of new core curriculum
 - Create fall 2010 schedule to incorporate Core 2010 requirements
- Assess student learning outcomes in all areas of college
- Open an Adjunct Faculty Office to serve both daytime and evening adjunct faculty

Workforce and Economic Development

- Transform the internal structure of Workforce Development and Continuing Education and implement goals for the division via team-led efforts
- Collaborate with Bill J Priest Institute to provide training for companies in service area using stimulus funds
- Offer more community-driven courses accelerated by technology and architecture provided in the new Workforce Development and Continuing Education building

Resource Management

- Implement a system for goal setting and key performance indicators
- Develop a Title V grant proposal
- Improve the coordination of all grants and provide training for faculty through Resource Development Office

Eastfield College
Summary of Accomplishments for 2008-2009

Enrollment Management & Retention

- Collaborated with DISD on TexPREP and the Drop-out Reduction grant
- Provided Seagoville High School math and science teachers professional development training to aid in curriculum alignment
- Carried out an enhanced dual credit program with Sunnyvale ISD
- Completed the planning year for Gateway to College
- Increased dual credit by 36% in 2007-2008 and 20% in 2008-2009
- Implemented AdvisorTrac for Advising, Financial Aid and Dual Credit
- Utilized TutorTrac in Learning Assistance Center
- Offered classes in Learning Studios with technology-enhanced collaborative learning
- Developed a model learning studio classroom for professional development
- Trained 12 faculty in Cooperative Learning techniques

Diversity

- Held Diversity Speaker Series for faculty, staff, and students
- Partnered with the Southeast Dallas Hispanic Chamber of Commerce (SEDHCC) to hold the first annual SEDHCC Scholarship Luncheon at Eastfield
- Honored cultural richness of Mexico with a college-wide Cinco de Mayo celebration
- Held an Asian Symposium to add to student and staff knowledge of Asian cultures
- Encouraged cultural diversity through awareness and celebration culminating in a festival of cultures
- Applied for mini-grants based on Title III efforts

Quality Education Initiatives

- Transformed College Readiness division to focus on retention and quality developmental education
- Began the implementation of the Gateway to College Grant
- Expanded Mechatronics program
- Piloted junior and senior level courses on-site in Criminal Justice through partnerships with Texas A&M Commerce
- Partnered Police Academy with Criminal Justice and added a Forensics program

Workforce and Contract Training

- Identified and established area business and industry contact information for training purposes
- Evaluated a pilot of credit and non-credit program integration and determined only two programs should remain integrated - Criminal Justice and ESL
- Evaluated a pilot plan for combining the Workforce Development and Contract Training and determined not to implement

Resource Management

- Held two strategic planning retreats for the executive team with an outside consultant to develop a better understanding of strategic planning
- Instituted EFC email updates to communicate information and policy/procedure changes to employees
- Updated college operational memoranda and posted on the intranet
- Revised student concern process and designed new forms for more complete documentation
- Established a new process and procedure for faculty credentialing, including training for deans and division secretaries

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 24,930,251	\$ 26,982,595	\$ 29,288,733	\$ 31,001,096	\$ 34,077,862	\$ 3,076,766	9.92%
Staff Benefits	1,263,989	1,295,656	1,422,076	1,504,076	1,504,076	-	0.00%
Total	\$ 26,194,240	\$ 28,278,251	\$ 30,710,809	\$ 32,505,172	\$ 35,581,938	\$ 3,076,766	9.47%
Allocation Contact Hours	2,871,817	2,938,638	3,166,926	3,416,709	3,681,322	264,613	7.74%

REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated <u>2009-10</u>	Difference	Pct Change
General Academic	992,689	982,856	1,076,123	1,021,110	1,107,780	86,670	8.49%
Tech-Occupational	1,475,161	1,639,230	1,704,464	1,717,670	1,726,236	8,566	0.50%
Continuing Ed	598,234	727,931	760,841	576,331	613,699	37,368	6.48%
Total Contact Hours	3,066,084	3,350,017	3,541,428	3,315,111	3,447,715	132,604	4.0%

	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Headcount as of Certification Date	6166	6210	6545	7270

Major College Goals

Summary

El Centro College faces three major challenges this year. First, through the implementation of six District Retention awards and by adopting the Achieving the Dream goals, El Centro will focus on those policies and practices that make incremental improvements in the retention and ultimate success of our students. Next, we will complete the retrofit of the 801 Main A Building so that lab science classes and essential student services are available in their remodeled locations. Designated departments and services must be relocated to the 701 Elm Building and the Paramount Building skylight repaired. Finally, we must coordinate our strategic planning, institutional effectiveness, and student learning assessment functions using the *Strategic Planning On Line* software to prepare for SACS accreditation.

Enrollment Management & Retention

- Increase overall retention (Fall to Spring and Fall to Fall) by 3%
- Increase Fall to Spring enrollment by 4%

Diversity

- Continue Title V initiatives and prepare to write a new grant
- Continue strong commitment to the Visiting Scholar Program
- Establish the Multicultural Center
- Expand the Brother to Brother Program in partnership with other District colleges

Quality Education Initiatives

- Preparation for Reaccreditation
 - Coordinate planning, student learning and tracking efforts to prepare for reaccreditation
 - Appoint QEP and Compliance Chairs, Fall 2009
 - Appoint QEP and Compliance members by Spring 2010
- CORE 2010 Implementation
 - Under the direction of the President's Cabinet, the deans and faculty leaders will undertake CORE 2010 implementation
- Focus on student learning outcomes to establish a culture of evidence throughout the college
- Increase completion (not including D's and F's) and success rates of Developmental Mathematics 0093 students by 2% by the end of Spring 2010

Workforce and Economic Development

- Increase contract training and workforce training contact hours by 3% over the next 12 months
- Develop 5 new partnerships with internal and external partners

Resource Management

- Retrofit ECC Campus
- Continue equipment and technology upgrades
- Implement the new Strategic Planning Online software
- Continue to hold Department Dialogues between the departments and the Executive Team to address ModernThink concerns

El Centro College
Summary of Accomplishments for 2008-2009

Enrollment Management & Retention

- Fall 2008 enrollment: 8,000; Spring 2009 enrollment: 9,000, historically high enrollments for El Centro College
- Weeks after opening, El Centro's West Campus enrolled over 150 students in May Term, Summers I and II
- Enrolled 1,100 dual credit students; 80% of the Middle College High School enrolled in college classes; 6 students graduated with Associate degrees before completing high school. MCHS received an "Exemplary" rating for the first time in its 20-year history
- Six (6) District Retention Awards were awarded to El Centro faculty and staff who partnered with district colleges on others
- Exceeded the success rate goal for Developmental Writing 0091 students by 6%
- Expanded distance education in the following areas: physical education, chemistry, arts, philosophy

Diversity

- Continued El Centro's commitment to the Visiting Scholar program by hiring four new visiting scholars
- Improved the Brother to Brother Mentoring Program by providing increased assistance to members
- Commissioned the Mosaic College Committee to provide better equity and organization to our national month celebrations
- Received a \$5 million Department of Education grant to increase the participation of students from underrepresented groups in STEM fields
- Hosted students from Egypt studying in Allied Health fields

Quality Education Initiatives

- HOLA Committee established to assist faculty and students services to track learning outcomes; members and faculty attended several conferences and hosted two Curriculum Mapping sessions open to members of the District
- Held 7 successful New Student Orientations on the National Academic Advising Association (NACADA) recommended model
- New programs: Pediatric Echocardiography, Fire, and MRI
- Added several new distance education courses in Accounting, Business Management, Economics, and Hospitality
- Began a home-host Criminal Justice Program with Cedar Valley College

Workforce and Contract Training

- Established a partnership with Nurses Now to train and orient Mexican nurses for work in the U.S. healthcare system
- Provided workforce training through partnerships with HIS Bridgebuilders, Family Gateway, Central Dallas Ministries, and the North Texas Legal Clinic
- With the opening of the new wing, increased and expanded offerings at the jail
- Collaborated with Brookhaven College and Eastfield College on truck driver training

Resource Management

- Used funds from the Department of Education grant to remodel and re-equip three science labs
- The Instructional Technology Committee awarded \$176,500 to 8 different programs and updated several additional smart classrooms with ceiling mounted projectors and podiums
- Completed the card reader system and audio/visual work at the Paramount Building
- Established and staffed an Evening and Weekend Office at 701Elm that will offer full-service coverage to all of our campuses on nights and weekends
- Began addressing ModernThink challenges by establishing Departmental Dialogues with the Executive Team
- Contracted with Sunrise Solar to place a new variety of windmill called an Energy Ball on the roof of our main building

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) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original <u>2009-10</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 4,150,180	\$ 3,829,524	\$ 4,753,570	\$ 4,946,593	\$ 6,191,049	\$ 1,244,456	25.16%
Staff Benefits	166,077	166,077	167,337	167,337	167,337	-	0.00%
Total	\$ 4,316,257	\$ 3,995,601	\$ 4,920,907	\$ 5,113,930	\$ 6,358,386	\$ 1,244,456	24.33%
Allocation Contact Hours	141,504	154,641	70,659	128,193	319,756	191,563	149.43%
REIMBURSABLE CONTACT HOURS							
	<u>Actual</u> <u>2005-06</u>	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	-	-	-	-	-	-	N/A
Tech-Occupational	-	-	-	-	-	-	N/A
Continuing Ed	81,871	90,179	257,526	189,954	205,070	15,116	7.96%
Total Contact Hours	81,871	90,179	257,526	189,954	205,070	15,116	7.96%
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>				
Headcount as of Certification Date	2,422	1,403	4,760				
Headcount total represents the academic year total unduplicated							

Major College Goals

Summary

The challenge to BJP's continuing success lies in maintaining a balance between grant and enrollment revenue. To this end, the Welding facility has been remodeled to accommodate more students, machinist and CAD classes will soon be offered, the Home/Host Criminal Justice program will continue to grow, and we will continue to explore offering occupational courses at the new wing of the jail.

Enrollment Management & Retention

- Increase overall retention (Fall to Spring and Fall to Fall) by 3%
- Increase Fall to Spring enrollment by 4%
- Work on transition from CE and GED to credit

Diversity

- Participate in the South Dallas Redevelopment Plan, the Mayor's Southern Dallas Task Force and chamber and community events
- Enhance Small Business Development Center's (SBDC) outreach partnerships and community impact

- Create an integrated organization for the Business Incubator Center (BIC), SBDC, and Corporate Solutions

Quality Education Initiatives

- Preparation for Reaccreditation
 - Coordinate planning, student learning and tracking efforts to prepare for reaccreditation
 - Appoint QEP and Compliance Chairs Fall 2009
 - Appoint QEP and Compliance members by Spring 2010
- Continue to grow the Welding program and provide CE classes to the jail
- Offer machinist and CAD classes
- Add a “green” layer to industrial technology programs
- Grow the Home/Host Criminal Justice program

Workforce and Economic Development

- Increase contract training and workforce training contact hours and revenues by 5% over the next 12 months
- Complete the reorganization of Solutions Development/Training Departments; this revised organization will make the operation of the departments more efficient and cost effective
- Develop 5 new partnerships with internal and external partners

Resource Management

- Expand available scholarships through the assignment of a full-time BJP Financial Aid officer
- Complete the outstanding maintenance issues
- Complete remaining furnishing for classrooms, offices

**Bill J. Priest Institute for Economic Development
Summary of Accomplishments for 2008-2009**

Enrollment Management & Retention

- \$3,254,212 in training grants secured to assist the employees of over 15 companies
- Improved the Financial Aid process for BJP students (TPEG)
- Added \$100,000 to the BJP Institutional Scholarship Fund from the BIC fund balance

Diversity

- Continued participation in several area chamber and community events
- Developed new marketing materials
- Entrepreneurship courses offered through SBDC
- BIC manager hired, re-established enforcement of BIC lease agreement

Quality Education Initiatives

- Strategic Planning for Economic Development (SPED) group holds monthly meetings to monitor performance
- Media upgrades to classroom and conference rooms complete

Workforce and Contract Training

- Several new programs established
- Large new consortium of logistics, aerospace, and manufacturing businesses formed to seek Skills Development Fund grant
- Contact hours increased by over 200%
- Welding, Basic Machine Shop, IC3, and Industrial Maintenance programs launched
- Partnered with EFC in a Skills Development Fund Grant
- New partnership with HIS Bridgebuilders to serve veterans
- Expanded partnership with Central Dallas Ministries

Resource Management

- Classroom upgrade 75% complete
- Office furniture upgrade 25% complete
- IT upgrades 75% complete
- New card reader system installed, re-keying project in progress
- Added new evening/weekend customer service staff
- Added first full-time campus police officer
- Began reorganization of Solutions Development/Training departments

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2009 – 10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 21,501,498	\$ 21,650,979	\$ 22,386,851	\$ 23,699,644	\$ 23,609,488	\$ (90,156)	-0.38%
Staff Benefits	834,255	888,722	888,722	888,722	888,722	-	0.00%
Total	\$ 22,335,753	\$ 22,539,701	\$ 23,275,573	\$ 24,588,366	\$ 24,498,210	\$ (90,156)	-0.37%
Allocation Contact Hours	2,330,488	2,319,307	2,365,434	2,354,665	2,374,186	19,521	0.83%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated 2009-10	Difference	Pct Change
General Academic	1,830,150	1,866,408	1,852,699	1,878,227	1,925,183	46,956	2.50%
Tech-Occupational	306,620	383,960	369,444	375,903	382,180	6,277	1.67%
Continuing Ed	163,246	156,232	143,554	143,115	146,693	3,578	2.50%
Total Contact Hours	2,300,016	2,406,600	2,365,697	2,397,245	2,454,056	56,811	2.37%
	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>			
Headcount as of Certification Date	6,496	7,044	6,875	7,145			

Major College Goals

Summary

Mountain View College will intensify our efforts to increase student success by living our core values and approaching our work in the spirit of our mission statement preamble: *Mountain View College empowers people and transforms communities*. Following a year of record setting growth in enrollment and significant increases in our retention metrics, we will continue our work to bring two new academic programs to the college and find more efficient ways to deliver instruction and student services. We will open two new buildings to which will improve services and instructional capacity as we go into the final part of the bond program, adaptive remodel, which will also increase our instructional capacity. We will continue to move forward to improve college readiness within the MVC service area through programs like Tex Prep, Upward Bound, Early College High School and others to compensate for the lack of college-ready students in the pipeline. As our accreditation reaffirmation is critical to our continued success, we will launch two major faculty driven committees. One will be instrumental in gathering together information to prepare our Compliance Certification and the other will begin work on developing a Quality Enhancement Program that will contribute to improving learning outcomes for the entire college community.

Enrollment Management & Retention

- Implement the Engineering and Air traffic Control Programs which are a result of a recent STEM Infrastructure Grant, funded by College Cost Reduction Access Act
- Implement the Student Services reengineered plan to improve the student intake process
- Institute a financial literacy and awareness class for financial aid recipients
- Continue to initiate projects that will increase college readiness for first-time-in-college students
- Monitor the implementation of 5 DCCCD retention grants funded to MVC in collaboration with sister colleges.

Diversity

- Continue to find connections with new populations in the service area by developing and offering higher paying short-term training programs
- Work with District HR to improve diversity of applicant pool for faculty and administrative openings.

Quality Education Initiatives

- Preparation for Reaccreditation
 - Continue to implement Student Learning Outcomes Assessment initiatives
 - Form and charge Compliance Certification and Quality Enhancement Plan Committees in Fall 2009
 - Complete first draft of Compliance Certification Report by June 2010
 - Institute the MVC “Weekend College” and enroll the first cohort in Fall 2009.
- CORE 2010 Implementation
 - The Core Curriculum Evaluation Committee and Instructional Council will work with the DCCCD Discipline Committees to ensure the integrity of core curriculum introduced by the new Core 2010.

Workforce and Economic Development

- Continue to connect with new populations in the service area by developing higher paying short term training programs through contract training and continuing education
- Develop a business connection center for new entrepreneurs and growing businesses in SW Dallas County.

Resource Management

- Remodel vacated spaces and re-purpose space to obtain 12–14 more classrooms and better serve growing student population

- Explore program review to insure timely evaluation of all programs, instructional, student services, and business services
- Become more economically efficient in the use of College resources
 - Pursue more energy-saving initiatives college-wide
 - Reduce the number of low enrollment sections.

Mountain View College
Summary of Accomplishments for 2008 – 2009

Enrollment Management and Retention

- Increase market penetration in under-represented service-area neighborhoods
 - MVC’s Fall 2008 record headcount of 7,145 students included 29% more recent high school graduates over Fall 2007 with 33% more from Moises Molina and 29% more from Sunset. Students residing in Dallas ZIP codes 75211 and 75208 increased 11% (154) over Fall 2007.
- Initiate projects to improve the P-16 (pre-school thru baccalaureate) educational pipeline and to increase college readiness of first-time-in-college students
 - MVC and CVC have been working with area high schools on the Southern Dallas County Collaboration for FTIC Students to improve FTIC students’ success in developmental math (DCCCD retention grant)
 - MVC Early College High School enrolled its third group of new 9th graders in Fall 2008. The ECHS finished the year with 9th, 10th, and 11th graders taking college credit classes as dual-credit students while simultaneously completing their high school graduation requirements. MVC’s ECHS received “Exemplary” status from TEA in 2009
 - MVC’s Upward Bound program has been working with 9th and 10th graders students from DISD and GPISD
 - MVC has hosted area middle school students in the Tex PREP pre-engineering program, Summer ’09 enrolled 115 students
 - Continuing Education held youth spring break and summer programs for area elementary and middle school students. Students were provided recreational learning opportunities while making a connection with Mountain View College.
- Implement an online New Student Orientation program to complement face- to-face component
 - MVC implemented an online new student orientation on April 21, 2009. The orientation is designed to provide the new to college student with basic information that will assist each with navigating his/her initial registration.

Diversity

- Courses that focus on Mexican American/Latino Studies and African American/Black Studies were offered and made:
 - Mexican American/Latino Studies focused ENGL and ENGL–1302 and African American focused SPCH–1315
- Recruit employees that reflect the diversity of the service-area population
 - In 2008 – 09, 58% of MVC employees were ethnic minorities compared to 57% in 2007 – 08.

Quality Education Initiatives

- Institute the Mountain View College (MVC) Common Book Project, an interdisciplinary approach to a college-wide “learning community”
 - Fifty multi-disciplinary Arts, Humanities, Social Sciences, Language, Science, and Communication courses used a common book, called the “Autobiography of a Face”, to engage students and faculty in a program designed to enrich, stimulate, and foster interdisciplinary learning.
- Implement Student Learning Outcomes Assessment initiatives
 - In 2008 – 2009, The MVC Core Curriculum Evaluation Committee led faculty workshops to develop College-Level Student Learning Outcomes. The committee is also facilitating the evolution from course-level intellectual competency assessment to developing and assessing course-level student learning outcomes.

Workforce and Contract Training

- Increase community focused workforce development initiatives
 - In 2008 – 2009, Contract Training used a Texas Workforce Commission SDF Truck Driving Grant to provide 150 area residents Commercial Drivers License training.
- Provide Dallas business sector location for Advanced Certified Public Accountant (CPA) preparation courses
 - The past three years have recorded increasing CPA preparation course enrollment in the Fall and Spring semesters growing from 154 student enrollments in 2006 – 07 to 425 in 2008 – 09.
- Increase Machine Shop lab capacity to train more machinists
 - MVC installed two additional Lathe machines to increase the Machine Shop lab capacity. Enrollment in Machine shop enrollment increased 40%, from 139 duplicated enrollments in 2007 – 08 to 195 in 2008 – 09.

Resource Management

- Continue to improve utilization of current space by expanding weekend college offerings
 - Weekend enrollment in 2008 – 09 totaled 1,199 student enrollments and was 10% (78) more than 2007 – 08.
- Train employees to improve management of resources
 - The MVC Green Team began inaugural activities in 2008-09 that included increased recycle containers, monthly environmental speakers for students and staff, and multiple sustainability awareness activities. MVC received the Dallas Mayors Award for New Environmental Initiatives.
- Continue to cross-train staff for more effective employee utilization
 - Student Services managers identified four key student services areas in Admissions, Advising, TSI, and Financial Aid, and developed a basic

student services skill set cross training program. Twenty student services personnel began the program, and so far about half of these individuals have satisfied classroom training requirements of up to nine hours and additional on-the-job training components. Cross-training completers are equipped with a basic skill set needed to implement one-stop admissions, advising, TSI, and financial aid services.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change
Operations	\$ 30,698,976	\$ 30,949,435	\$ 31,981,130	\$ 33,860,566	\$ 33,835,384	\$ (25,182)	-0.07%
Staff Benefits	1,072,247	1,175,691	1,175,691	1,175,691	1,175,691	-	0.00%
Total	\$ 31,771,223	\$ 32,125,126	\$ 33,156,821	\$ 35,036,257	\$ 35,011,075	\$ (25,182)	-0.07%
Allocation Contact Hours	3,498,350	3,682,260	3,689,278	3,810,665	3,891,974	81,309	2.13%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated 2009-10	Difference	Pct Change
General Academic	2,620,547	2,753,432	2,889,704	2,986,583	3,096,760	110,177	3.69%
Tech-Occupational	684,896	585,574	558,480	588,645	598,604	9,959	1.69%
Continuing Ed	369,406	456,072	424,220	467,305	490,304	22,999	4.92%
Total Contact Hours	3,674,849	3,795,078	3,872,404	4,042,533	4,185,668	143,135	3.54%
	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>			
Headcount as of Certification Date	9,269	9,415	9,314	9,822			

Major College Goals

Summary

The coming year will be characterized by multi-site access for an increasingly diverse student body with the goal of creating “One College with Four Campuses.” (We call it 1C4C.) Partnerships with area ISDs, universities, chambers of commerce, municipalities, and our sister colleges will be a focus. During difficult economic times, the college will respond to the workforce development needs of the community and the employment needs of individuals. Planning for accreditation will require significant effort. The retrofitting of vacated space will require effective resource management.

Enrollment Management & Retention

- Implement, track, and evaluate the 8 DCCCD Retention Grants that have been approved through funding designated by the Board of Trustees. Supplement with NLC resources as appropriate.
- Introduce and utilize Key Performance Indicators for in-course retention developed by the Student Enrollment Management team in order to improve performance.
- Engage students through expanded Service Learning opportunities.

Diversity

- Continue to recruit, hire, and retain quality full-time and part-time employees that reflect the diversity of the communities we serve.
- Utilize TRIO, Upward Bound, SER, Title V and other similar grants to serve first generation students.
- Provide relevant education and services at Community Campuses, including GED and college preparation programs, transfer courses, career and technical courses, and continuing education courses as a gateway to higher education.

Quality Education Initiatives

- Preparation for Reaccreditation
 - Revisit Mission, Vision, and Values for NLC
 - Begin Development of QEP
 - Complete Substantive Change approval by SACS
- CORE 2010 Implementation
 - Provide professional development for faculty
 - Support integration of Exemplary Educational Objectives and Core Intellectual Competencies
 - Support development of Learning Frame Works course
- Enrich the curriculum
 - Learning communities for First Generation students
 - Introduce project-based learning in collaboration with Coppell ISD
- Create a higher profile for Honor Societies at NLC

Workforce and Economic Development

- Develop and implement strategic plan for Workforce Education, Contract Training, and Continuing Education at NLC.
- Deliver Construction Education curriculum that integrates principles of sustainable practice.
- Pursue Skills Development projects in conjunction with local businesses and the State of Texas.

Resource Management

- Utilize and model sustainable practices
- Utilize new Strategic Planning Online software to improve the quality of planning and institutional effectiveness with guidance from the Office of Planning and Development
- Through use of rotating, split, and blended positions, provide continuity of programs and services at all four North Lake College locations. (1C4C)

North Lake College Summary of Accomplishments for 2008-2009

The past year has been highly productive on many fronts, including significant progress on the Bond program, self-examination and improvements resulting from the preparation of the SACS Five Year Review and Substantive Change prospectus, expanded professional development for employees, work on social, economic and environmental sustainability, and most importantly, the success of students who have chosen to attend North Lake College in growing numbers.

Enrollment Management & Retention

- North Lake College is a participant in 8 DCCCD Retention Grants.
- The Student Enrollment Management team established a set of Key Performance Indicators for In-Course Retention. These KPIs will serve as tools for faculty, deans, and staff to monitor progress on student retention.
- The Service Learning Program is a powerful way to engage students in active learning. Through the Service Learning Program over 250 NLC students provided 4,746 hours of service to 48 community agencies.
- Academic Advising hosted New-to-College Orientations for 1,192 students. They also visited 88 classes to provide early registration information, individualized degree completion plans for over 1,800 students and initiated a “Rolling Advising” strategy to take advising to where the students are several times a week.
- Rising Star worked with 376 students this academic year and participated in planning for changes resulting from the decentralization of the program.
- With resources from the Title V Grant, Academic Advising developed a student mentoring program, conducted transfer workshops, and hosted 56 university representatives at the college.
- Dual Credit Staff tested almost 650 students off-site and enrolled over 1600 students from four public school districts, one private school, two charter schools and one home school.
- Dual Credit program offerings with Irving and Coppell ISDs added Career and Technical Education programs including Construction Management, Hospitality, Logistics, and Business.
- Institutional Outreach attended 154 events from Sept. 4 through June 23 serving approximately 15,000 individuals and operated 6 Go Centers at the four Irving Independent School District high schools as well as Ranchview High and Grand Prairie High.
- A series of Brown Bag Retention Lunches were hosted by the Teaching and Learning Team. Faculty were invited to bring their lunch and share retention and student success tips with other faculty.

Diversity

- The NLC student population is diverse and has no ethnic majority
- International students represented 11% of the Spring 2009 enrollment.
- An International Studies Task Force collaborated with the International Student Office to serve more than 300 people at the annual Thanksgiving Dinner for international students and their families. The event was featured in the *Dallas Morning News* and was subtitled “breaking bread, breaking barriers.” The Task Force also initiated the Hall of Flags with more than 80 countries represented.
- All major furniture purchases for the year involved MWBE vendors.
- NLC full time Administrative Staff and Faculty demographics exceed Dallas County demographics for Hispanic and African Americans with advanced degrees.
- NLC has increased the number of Hispanic adjunct faculty (from 17 to 41) and African-American adjunct faculty (from 23 to 36) over the past year. This represents a 141% increase for Hispanic adjuncts and 57% increase for African-American adjuncts.
- Dia de la Familia was hosted by North Lake College this year with over 1,000 attendees and more than 60 community agencies and vendors. The event was a sterling success and received many positive comments from participants and vendors alike.
- Student Programs and Resources wrapped up its celebration of Black History Month with an African American Read-In on February 26th. The Read-In attracted its largest attendance since inception, and included music and readings by students, faculty, and staff. The NLC Blazer Basketball Team was featured as they read quotes from Michael Jordan’s book on life and leadership.
- Also as part of Black History Month festivities, the humanities and government faculty, along with the SPAR office, hosted Ryan McNabb, a park ranger from the Black Heritage Trail in Boston, Massachusetts. His lecture focused on the pivotal role of the free African American community in Boston during the years leading up to the Civil War.
- Student Programs and Resources, On April 1, 2009, NLC held its first “Celebrating Islam” event. The Islamic Center of Irving sponsored speakers Imam Zia ul Sheikh, Reem Eighonimi, and Khalid Kebbati. The speakers from the Islamic Center gave both religious and historical review of the Nation of Islam. Topics included education, customs and demographic facts about the Islamic world. The event also celebrated scientific and cultural contributions from Islamic nations and addressed common myths and misconceptions about Islam.

Quality Education Initiatives

- NLC was the recipient of two Successful Transfer Enhancement Programs (STEP) awards from the Coordinating Board for Best Practices in Academic Support Services and Internal Collaborations
- Services for Student Support (DSO) implemented the CAPS (Career Action Pathways to Success) This course includes study of skills, work behaviors necessary to get a job, career exploration and job placement.
- TRiO Student Support Services students met with success as 87% of these students earned a 2.0 GPA or better.
- TRiO Upward Bound recruited required number of students (50) for the program, followed grant objectives, participated in National TRIO Day sponsored by DFW TRIO Alliance and 40 students are participating in the 2009 Summer Bridge Program
- Through the SER – Jobs for Progress National, Inc. 51 students participated in the NLC BOSS Software Application Specialist program this summer. The grant targets economically-challenged 18-24 year old Hispanics in the Irving area. Most of these students are first generation college students. In addition to gaining vital software skills, students learn about workplace soft skills. A month-long paid internship will be available for 30 of the participants who complete the program
- NLC Publications continue to receive honors. The *News-Register* was awarded the Pacemaker Award, the highest award in college journalism. The Texas Intercollegiate Press Association recognized the *News-Register* and *Duck Soup* with the Sweepstakes Award. Video Technology placed fourth in the state. Students brought home 33 individual honors.
- North Lake faculty and administrators visited the Texas A&M School of Pharmacy at Kingsville and the Texas Tech Pharmacy School as NLC seeks pathways for students into medical careers. Faculty advising and an active Health Professions Organization also support this effort.
- The Distance Learning program continues to grow and the college focus on quality is evident through the participation of 95 faculty in a Quality Matters self-review of their online and hybrid courses.
- NLC now has four Honor Societies including Mu Alpha Theta for Mathematics, Sigma Kappa Delta for English, Psy Beta for Psychology and Phi Theta Kappa. Alpha Zeta Eta brought home more Phi Theta Kappa awards than any other chapter in the Texas Region. At the International Convention they maintained their status of Continued Excellence and received the Beta Alpha Award. Only 11 of over 1,280 chapters received this honor.
- North Lake College Veterans Affairs was the first in the district to employ dedicated staff to utilize a case management for this special population.

Workforce and Contract Training

- The new Workforce Development Center opened in January and provides a beautiful and highly functional space for the delivery of noncredit Career and Technical Education and Contract Training.
- The Construction Education program continues to thrive. Along with the addition of Irving ISD Dual Credit students in Construction Technology, the West Campus has become the regional training center for the North American Crane Bureau, Inc.
- North Lake College and Health Management Systems Inc. in Irving have partnered to provide training for 528 new or upgraded jobs using a \$408,637 job-training grant from the Texas Workforce Commission's (TWC) Skills Development Fund. NLC is delivering 15,227 hours of training to employees of this Irving-based company which provides health benefits administration for municipalities and government agencies.
- North Lake College continues its implementation of the State Leadership grant, "Taking Technical Programs in Texas into the 21st Century" awarded by the Texas Higher Education Coordinating Board. This grant serves not only NLC and DCCCD students, but students throughout the state of Texas.
- The Construction Education partnership with Grimus Institute of Technology in Mauritius has replicated our model and classes are now being offered in Beau Valon, Mauritius. The CEO attended a month long training at the NLC West Campus and the construction industry representative from Mauritius was here for a week-long observation.

Resource Management

- The NLC Report to the Community, entitled "Creatability" was prepared and distributed to community constituents.
- For the second year in a row, NLC took first place nationally in the Recyclemania Waste Minimization competition averaging 1.09 cumulative pounds of waste per person each week as compared with 1.25 in 2008.
- The college attained 100% implementation of the Smart Classroom plan.
- Two LEED certified projects were completed and one more is in design. Satterfield and Pontikes construction received the Merit Award from TEXO for the Workforce Development Center finish-out.
- North Lake College garnered three special recognitions for achievement in the SECC Campaign: April Burns and Susan Klutts were recognized as Outstanding Employee Campaign Coordinators; North Lake College was recognized for its Spirit of Caring and for Leadership Dollars Percent Increase. In 2009 86% of NLC employees raised \$54,117.00 to benefit the community

- Two North Lake Art faculty members, Marty Ray and Chris Fulmer, were selected as Artist Design Consultants for the DART stations at North Lake College and Carpenter Ranch.
- The NLC Faculty Association donated \$1817 for the purchase of a library display case to house the Mike Harlow bronze sculptures and art work.
- NLC's Uniform Recruitment and Retention Strategies report was recognized as a best practice by the THECB.
- Wildfire Institute coordinated staff training, Conference Day, Blue Green fall and spring events, including 86 sessions with 1,622 employees participating.
- NLC completed the fourth year of \$700,000 federal five-year Title V grant under the Developing Hispanic Serving Institutions Program in collaboration with El Centro College.
- The most recent Modern Think results were integrated into the plans for the coming year. The Blazer Academy of Supervisory Leadership was one significant initiative that responded to survey feedback received from employees.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2009-10 Proposed Budget
Executive Summary

COLLEGE ALLOCATION								
	Spring (Less Encumbrances) <u>2005-06</u>	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Original 2009-10	Difference	Pct Change	
Operations	\$ 45,497,051	\$ 46,301,730	\$ 48,056,038	\$ 50,823,115	\$ 51,305,604	\$ 482,489	0.95%	
Staff Benefits	1,662,079	1,814,079	1,814,499	1,814,499	1,814,499	-	0.00%	
Total	\$ 47,159,130	\$ 48,115,809	\$ 49,870,537	\$ 52,637,614	\$ 53,120,103	\$ 482,489	0.92%	
Allocation Contact Hours	5,892,301	5,844,440	5,924,292	6,370,520	6,234,220	(136,300)	-2.14%	
REIMBURSABLE CONTACT HOURS								
	Actual <u>2005-06</u>	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Estimated <u>2008-09</u>	Estimated 2009-10	Difference	Pct Change	
General Academic	4,652,563	4,881,032	4,923,632	4,747,047	4,926,278	179,231	3.78%	
Tech-Occupational	526,905	566,511	532,142	602,567	665,946	63,379	10.52%	
Continuing Ed	761,365	841,227	751,067	784,103	786,842	2,739	0.35%	
Total Contact Hours	5,940,833	6,288,770	6,206,841	6,133,717	6,379,066	245,349	4.0%	
	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>				
Headcount as of Certification Date	14,400	14,627	14,505	14,993				

Major College Goals

Summary

Richland College's goals for 2009-2010 focus on building sustainable local and world community through efforts to promote the triple bottom line of social equity and justice, economic sufficiency, and environmental viability. Priority enrollment management and retention initiatives will include becoming an *Achieving the Dream* consortium college, with specific faculty-led Year One objectives for achieving systematic institutional improvements in student retention and success. We will focus a number of strategies on *Closing the Gaps* in performance outcomes for underserved populations. Our strategic approaches to optimizing scheduling will support enrollment growth targets for key markets, such as dual credit and distance learning. We will continue to diversify our faculty and staff through right-fit hiring strategies, including a net gain of seven visiting scholar faculty positions for 2009-2010. After more than a year in development and with input of more than 700 students, faculty, staff, administrators, and advisory committees, we will finalize and implement Richland's Institutional/General Education Student Learning Outcomes, as required by SACSCOC. We will expand enrollment capacity in RCHS and plan for the fall 2010 start of the new RCHS for Visual, Performing, and Digital Arts. Our Garland Campus will be fully operational, partnering with the Dallas County

Manufacturers' Association in specific training initiatives. With peer colleges El Centro and Eastfield, we will launch *Your Gateway to Education with DCCCD* initiatives to acquaint the Garland community with educational opportunities at all three colleges. Our **GREEN**Richland sustainability initiatives will include incorporating elements of the AASHE STARS tracking system in our strategic plan. We will begin operation of our new LEED-designed/constructed science building in late fall 2009 and renovate existing, vacated facilities following occupancy of the new science hall.

Enrollment Management & Retention

- Deploy *Achieving the Dream* vision and Year One objectives for continuing systemic institutional improvement in Richland's culture of evidence for student retention and success.
- Continue to achieve and exceed *Closing the Gaps* targets in under-served populations.
- Strategically manage enrollment growth through dual credit, distance learning, and special populations programming, transfer course offerings, and schedule optimization.

Diversity

- Expand *Closing the Gaps* initiatives to increase participation of under-served populations.
- Continue to diversify faculty and staff through right-fit hiring strategies.
- Update our strategic plan for scope and size of the international education program.

Quality Education Initiatives

- Finalize and implement Richland's Institutional/General Education Student Learning Outcomes, as required by SACSCOC.
- Develop the 2010 CORE Curriculum implementation strategies.
- Expand sustainable community building capstone instructional offerings.
- Develop implementation plan for RCHS for Visual, Performing, and Digital Arts.
- Engage in continuing QEP (Quality Enhancement Plan) and Certificate of Compliance preparation for our 2013 SACSCOC accreditation reaffirmation visit.

Workforce and Economic Development

- Expand training offerings for the Dallas County Manufacturers' Association member businesses and employees.
- Expand outreach/training offerings in Richardson through initiatives with our loaned executive with the Richardson Chamber of Commerce.

- Serve 110 out-of-school youth in GED instruction made possible through a Workforce Investment Act (WIA)-funded grant from Work Solutions Greater Dallas.
- Manage GED, ESL, and soft skills training, including DDI, AchieveGlobal, Command Spanish, DISC, and VisionPoint, for 1,000 local area employees.
- Provide services to 100 Workforce Investment Act (WIA) Adult and Dislocated Workers with the aid of grant and voucher funding from Work Solutions Greater Dallas.

Resource Management

- Deploy Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking, Assessment, and Rating System (STARS) into the college's strategic plan.
- Continue to expand **GREEN**Richland (Greening Richland via the Equity – Economy - Environment Nexus) initiatives to increase energy savings and reduce carbon footprint through operation of LEED-designed/constructed facilities, as well as in renovation of vacated facilities following occupancy of new science hall.
- Continue actively to pursue grant funding for credit and non-credit instructional programs.
- Execute prudent financial planning to provide a budgeted reserve for possible larger-than-anticipated enrollment growth.
- Continue to provide funding for the maintenance and upgrade of college infrastructure.

Richland College
Summary of Accomplishments for 2008-2009

Enrollment Management & Retention

- We deployed recommended changes in the developmental math (DMAT) program course re-design initiatives that resulted in a 4% increase in ABC grades, from 59% in 2007-2008 to 63% in 2008-2009. Classes were reconfigured from traditional classrooms to computer environments to allow use of MyMathLab courseware 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. This allowed DMAT students to work directly with the technology and receive additional, instantaneous, online support through the courseware. This initiative has also supported faculty in quickly accessing courses and helping students understand concepts more readily.
- Richland enrolled 419 Garland Independent School District (GISD) dual credit students in 2008-2009, our first year of expanded Dual Credit with the GISD. A large majority of those students were enrolled in Business Office Systems and Support (BOSS), Accounting, and Marketing courses. GISD students made up 36% of our 2008-2009 dual credit enrollment. Richland worked with GISD to expand Core courses for 2009-2010, adding English 2332-2333, U.S. History 1301-1302, and structured online Government 2301 and Economics 2301 courses. Through focused educational transition, community outreach, and target advertising efforts to increase enrollments of under-served populations, Richland successfully increased its unduplicated headcount enrollments of African-Americans by 5%; Hispanics by 18%; and Asians by 20% in 2008-2009. Through these efforts, Richland's *Closing the Gaps* market share grew from 4.17% to 4.48%.

Diversity

- In spring 2009 our Thunderwater Organizational Learning Institute (TOLI) conducted four Intercultural Competence (ICC) Beyond 3B sessions for those employees who had finished the ICC core. These sessions included a presentation by the Resource Center of Dallas and the films *Color of Fear* and *Crash* with 63 participants.
- The Asian/Middle Eastern Studies (ASIA) program offered two major programs during 2008-2009 to increase awareness of Middle Eastern- and Asian-American heritage and promote program enrollments. The Asian Arts and Humanities Series, consisting of four independent lectures on South Asia, China, Japan, and the Middle East, offered Richland students and faculty opportunities to learn about Asian and Middle Eastern visual

arts, literature, culture, and society. Richland's Ethnic Studies Week provided students opportunities to explore and celebrate the multi-ethnic diversity of the United States through collaboration of Richland's African-American Black Studies, Mexican-American Latino Studies, and Asian/Middle Eastern Studies programs.

- Richland's African-American Connection (AAC) adopted themes that covered Recruitment and Retention, Health Issues for Men of Color, Community Engagement, and Reconnection to Black History, where students were invited to participate in monthly workshops and hear guest speakers. Another component of the African-American Connection involved a mentoring program where Richland Faculty provided guidance to students to increase success in educational and career endeavors, all of which aided in Richland's 5% increase in unduplicated enrollments of African-American students.

Quality Education Initiatives

- Based on input of more than 700 faculty, staff, students, and advisory committees during 2008-2009, Richland's Institutional/General Education Student-Learning Outcomes (ISLOs) will be finalized and implemented fall 2009, weaving these outcomes into the Curriculum Map in *WEAVE*online. These institutional/general education learning outcomes required by SACSCOC will serve as the learning outcomes for Richland's general education program. The Core Curriculum Intellectual Competencies Committee (CCICC) presented the results of the speaking and listening campus-developed assessment and implemented the 2008 *Richland Reads* initiative to engage students and faculty in selected college-wide readings. The CCICC reviewed the Community College Learning Assessment results that measure students' critical thinking, analytical reasoning, and math skills. In fall 2009 the CCICC will administer the Computing Core Certification (IC3) exam to assess students' skills in computer literacy.
- The Texas Education Agency approved Richland Collegiate High School's (RCHS) proposal/application to add a second high school--RCHS for Visual, Performing, and Digital Arts--to open in 2010 to 2011. The application stressed the interdisciplinary nature of linking both high schools together through curricular approaches and our focus on building sustainable local and world community service learning. Richland faculty have been active this past year in preparing and filing the RCHS expansion application. With financial pressure on high schools in Richland's seven-county RCHS service area lowering funding for the arts and the DISD Booker T. Washington Magnet School turning away excellent applicants--the fall 2010 opening will be strategic.
- The Center for Renewal and Wholeness in Higher Education, formerly housed at 701 Elm, relocated to the Richland campus and began to offer an

integrated menu of experiences and workshops including formation, professional development, performance excellence/Baldrige, and sustainable community building. A brochure was designed and distributed to the CRWHE national advocate group to market nationally offerings and workshops to colleges and universities interested in learning how to become whole educational organizations continuously improving the programs, services, processes, and systems that support, challenge, and hold accountable students, faculty, and staff in performing organizational mission and achieving institutional vision.

Workforce/Contract Training and Economic Development

- Workforce Development staff served 110 out-of-school youth in GED instruction made possible through a Workforce Investment Act-funded grant from Work Solutions Greater Dallas. The GED program is year around training, and to date 51 students have obtained their GED.
- Workforce Development staff provided orientation to over 400 summer youth participants. Over 200 Workforce Investment Act (WIA)-certified youth were placed in employment with City of Garland, City of Richardson, Richland College, and non-profit organizations.
- Workforce Development staff provided Training to 60 young adults in the Medical Secretary program. Forty participants have exited the program with employment.
- New Machine Operator training program started in May 2009, with five participants having exited the program with employment.

Resource Management

- Richland continued to expand its AASHE STARS pilot beta testing participation and deployed a number of Office of Sustainable Community Building initiatives, including its **GREEN**Richland program (Greening Richland via the Equity – Economy - Environment Nexus) which includes the sustainability triple bottom line: social equity and justice; economic sufficiency; and environmental viability. Richland's Energy Team began the development of a Climate Action Plan to embed performance targets and measures in Richland's Strategic Plan.
- Through IT infrastructure Richland upgraded 66 smart classrooms and a total of 139 classrooms with permanently installed data projectors. All new installation for data projectors included room controls to create smart classrooms. Of the 66 smart classrooms at Richland, 5 are Learn Labs. During the past year, the Learn Lab classrooms experienced a 90% scheduling occupancy with classes taught by the 75 instructors completing the mandatory professional development on use of Learn Lab classrooms. The training was offered twice a semester and on Saturdays for adjunct

faculty. Currently, all Richland Visions of Excellence (VOE) sessions are held in Learn Lab classrooms, and Cooperative Learning workshop presenters are using Learn Lab classrooms.

- Richland continued to expand Energy Star projects to encourage energy savings and recycling in campus purchases. Facilities Services installed five *tankless* hot water heaters in Phase I of the Energy Star project and also conducted a feasibility study for solar panel hot water campus-wide, in addition to the completion of a campus-wide lighting energy audit fall 2008. Richland's campus-wide recycling program resulted in Richland placing 43rd nationally out of 293 colleges and universities in the Grand Championship Division of this year's Recycle Mania competition.
- Through efficient financial planning and budgeting, funds were made available to meet increased enrollment, instructional, and student services needs, in addition to emergency roof replacement in Alamito, Neches, and Fannin halls. Fund balance resources were used to complete facilities projects such as replacement of 88 storefront doors; a new electronic marquee; expansion of door access controls; Phase I installation of a security camera system; replacement of tennis court fencing; and reconstruction of ramps to modular buildings to meet compliance with ADA requirements.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
 BETHENY L. REID, ASSOCIATE VICE CHANCELLOR,
 DISTRICT FOUNDATION AND RESOURCE DEVELOPMENT**

*2009-10 Proposed Budget
 Executive Summary*

<u>EXPENDITURES</u>						
	Actual	Actual	Approved	Proposed		
	<u>2006-07</u>	<u>2007-08</u>	Budget	<u>Budget</u>	<u>Difference</u>	<u>Pct Change</u>
			<u>2008-09*</u>	<u>2009-10</u>		
Operations	\$ 943,606	\$ 959,718	\$ 1,248,438	\$ 1,186,220	\$ (62,218)	(4.98)%

*Included encumbrance and requisition carry forwards.

Major Area Goals

Summary

This office continues to strengthen how it seeks external funding for the District's Strategic Priorities and the college initiatives. The focus has primarily been on serving as the central point of contact and project director for the entire DCCCD for funding opportunities from the American Reinvestment and Recovery Act as well as the dislocated workers job training funding available through the local Work Source Solutions Board. This office has had a lead role in seeking federal Congressional appropriations by developing the projects being requested and obtaining the necessary endorsements from area leaders. The coordination of relations with the DCCCD's office representation in Washington D.C. is orchestrated with the Office of Governmental Affairs.

The office has also been directly involved in supporting the colleges with activity as passive as providing input and information to actively engaging in planning, developing, writing and submitting grants on their behalf.

The Foundation Board has been actively involved in seeking funding for the Health Professions Initiative of the Comprehensive Campaign, the Rising Star Endowment and other scholarships.

Resource Management

- Secure funding from American Recovery and Reinvestment Act (ARRA, The "Stimulus Act") for district

- Secure all appropriate funds available to district through Work Source Solutions
- Secure directly or with colleges additional grants to support DCCCD and its colleges
- Secure additional funding for Rising Star Endowment
- Secure funding for DCCCD Strategic initiatives including Health Professions, Science, Technology, Engineering and Mathematics (STEM) and Building Sustainable Communities

New Initiatives to Support Colleges

- Develop improved grant management processes throughout system working with DSC and colleges Resource Development officers
- Redesign Foundation web site to enhance ability to secure private gifts including former DCCCD students

Betheny L. Reid
Summary of Accomplishments for 2008-2009

Enrollment Management & Retention

- The Foundation continues to seek new and increased funding for scholarships, including Rising Star

Diversity

- The staff and Foundation Board continue to reflect the diversity of our community

Quality Education Initiatives

- The office continues to seek and obtain private and public funds supporting the strategic initiatives of the Comprehensive Program (campaign) in the areas of Health, STEM, Sustainable Communities, athletic complexes, the Arts and the community campuses

Workforce and Contract Training

- This office has become the central point of contact for Work Source Solutions and federal initiatives such as the ARRA

Resource Management

- This office continues to directly and indirectly with the colleges seek grants and gifts.
- This office continues its leadership role with the Resource Development officers of the colleges.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
JUSTIN H. LONON, ASSOCIATE VICE CHANCELLOR,
PUBLIC AND GOVERNMENTAL AFFAIRS**

*2009-10 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Approved Budget <u>2008-09*</u>	Proposed Budget <u>2009-10</u>	Difference	Pct Change	
Operations	\$ 2,754,445	\$ 3,087,951	\$ 3,410,214	\$ 3,231,565	\$ (178,649)	(5.24)%	
*Included encumbrance and requisition carry forwards.							

Major Area Goals

Summary

- Execute legislative action plan during interim legislative period.
- Continue to work with Washington D.C.-based governmental relations consultant to secure federal directed appropriations.
- Develop internal communications guidelines.
- Maintain a favorable environment in which to garner philanthropic support for the Comprehensive Campaign and support marketing/public affairs needs of the DCCCD Foundation.
- Continue educating media, elected and governmental officials, and business and civic leaders about the successes and needs of DCCCD and our role in the community.
- Prepare members of the Board of Trustees and Chancellor's Cabinet and other key personnel for community forums, crisis situations, legislative testimony and media responses.

Resource Management

- Work with Presidents on Phase One of Marketing/Communications centralization plan.
- Successfully integrate District Office of Outreach, Recruitment and Community Engagement (DORCE) staff and functions with the Marketing/Communications department.
- Continue to move marketing/communications decisions toward a more data-informed model.

New Initiatives to Support Colleges

- Develop a Districtwide advertising/promotions plan.
- Begin development of new advertising campaign.
- Continue redevelopment plans of dccc.edu to include a student focus, marketing focus and employee focus.
- Support the colleges' targeted marketing and retention-based efforts.

**Justin H. Lonon, Executive Director, Public and Governmental Affairs
Summary of Accomplishments for 2008-2009**

Marketing Actions and Accomplishments

- Developed new award-winning advertising campaign to enhance the District's image/awareness and to support college enrollment.
- Enhanced collaboration efforts between District marketing and college marketing staffs.
- Guided media strategy through some challenging PR issues.
- Developed new and enhanced existing Districtwide marketing materials.
- Successfully promoted the individual and institutional expertise of DCCCD through profiles, expert quotes and issue-based op-ed pieces.
- Increased coverage of DCCCD in print, on TV and online; cultivated relationships with news organizations and individual reporters/editors.
- Enhanced DCCCD's Web presence – most notably adding nearly 30 new program pages to the District web site.
- Established a Twitter network and enhanced DCCCD's presence on Facebook, Flickr and YouTube.
- Published 46 eNewsletters (current students, future students, employees & legislative update) in order to better communicate with target audiences.

Governmental Affairs Actions and Accomplishments

- Began early implementation of our 81st Legislative Session Advocacy plan.
- Selected Federal Governmental Affairs Consultant in D.C. and engaged with them on various appropriations requests.
- Held first legislative meeting with area Chambers of Commerce.
- Enhanced existing and cultivated new relationships with legislators and their staffs.
- Built relationships with TACC and other community college and university legislative liaisons to support DCCCD's legislative initiatives.
- Cultivated relationships with other local, state and federal elected officials and their staffs.
- Enhanced the previously developed Legislative Advocacy Teams (A-Teams) comprised of a diverse network of grassroots supporters including local community, business and civic leaders, students and administrators to advocate on DCCCD's behalf year round.
- Successfully selected student delegates to be a part of the DCCCD ACCT National Legislative Summit activities.
- Assisted Board Chair in DCCCD- PAC activities.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF EDUCATIONAL AFFAIRS
2009-10 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>						
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Approved Budget <u>2008-09*</u>	Proposed Budget <u>2009-10</u>	Difference	Pct Change
District Operations	\$ 2,603,922	\$ 2,892,419	\$ 3,416,543	\$ 3,058,374	\$ (358,169)	(10.48)%
LeCroy Center for Educational Telecommunications						
Telecollege	\$ 1,915,181	\$ 2,008,462	\$ 3,947,305	\$ 3,181,000	\$ (766,305)	(19.41)%
TeleLearning	\$ 2,726,100	\$ 2,337,111	\$ 2,917,593	\$ 2,367,229	\$ (550,364)	(18.86)%
*Included encumbrance and requisition carry forwards.						

Major Area Goals

Summary

The Office of Educational Affairs exist primarily to support the academic, student services, workforce development, regulatory and compliance requirements of the district's seven premiere colleges.

Resource Management

- Complete decentralization of the office of Rising Star saving the District tens of thousands of dollars.
- The LeCroy Center will be issuing a Request for Proposal for a client tracking management system. The client tracking system will capture data and information on potential students, keeping a record that can be viewed virtually by any staff member and be responsive to student needs in a timely manner. Collaboration with the colleges will occur as appropriate.
- Merger of the Educational Partnership program into the Department of Outreach, Recruitment and Community Engagement (DORCE) resulting in significant savings.

New Initiatives to Support Colleges

- Will utilize the retention award program to provide resources to the colleges for institutionalizing proven best practices/interventions for student success across the district.

- Will conduct the second annual, district wide student success institute featuring DCCCD, state and national experts on student learning and support topics.
- Will Co-lead and support the implementation of a 21st century core curriculum model.
- Will provide state-of-the-art, software training classroom, conference rooms and an instructor studio with two way video conferencing capabilities, and production studio and editing suites with HDTV format.
- Will conduct the third annual, district wide student services summit.
- Complete a district based student services strategic plan using an outside consultant as facilitator. This strategic plan will focus on operational issues that will include staffing, nomenclature, special populations, organizational structure, and anticipated demographic shifts.
- Facilitate the creation of a DCCCD “student senate” and lobby for a student seat on the Chancellor’s Advisory Group.

Executive Vice Chancellor of Educational Affairs Summary of Accomplishments for 2008-2009

Quality Education Initiatives

- Worked with discipline curriculum committees to review Texas Success Initiative (TSI) requirements and placement scores as prerequisites to course enrollment.
- Completed 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; began course design on new U.S. and Texas government on-line course with video segments with faculty from Cedar Valley College; developing degree programs with Eastfield College and TeleCollege for sailors under the Navy College Program Distance Learning Partnership.
- Played a key role in providing training and facilitating implementation of on-line faculty competencies through DL Subcommittee 5.
- Provided 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.
- Presented changes to the current DCCCD CORE to the Board in April of 2009 for approval and subsequent submission to the THECB.
- Identified vendors for learning outcomes assessment software system.
- In support the work of the More CORE committee, worked with the VP Council to review the committee's recommendations and to support adoption of strategies aimed at increasing DCCCD CORE completers.
- Identified 8 additional articulation agreements between DCCCD and universities and colleges for acceptance of A.A./A.S. degrees.
- Processes and measures for enhancing student success (by 10% by 2010) have been identified and published in the DCCCD Retention Guide.

Resource Management

- Placed stronger emphasis on DCCCD college and student services through decentralization of Rising Star programming.
- Expanded technology infrastructure to support increasing demands by distance learning and on-ground eCampus courses and applicable tools.
- Reviewed and selected positions applicable to new telecommuting policy.
- Strengthen the partnership with contracted technical support call center vendor.
- Researched effective and efficient ways of doing business to include the use of business intelligence software and process mapping software and processes.

- Identified the educational specifications and components necessary for inclusion in the re-alignment, re-calibration of a comprehensive educational fiscal plan.

**Executive Vice Chancellor of Educational Affairs
LeCroy Center for Educational Telecommunications
Summary of Accomplishments for 2008-2009**

Enrollment Management & Retention

- Dallas TeleCollege (DTC) began a dynamic presence on Facebook and Twitter. The DTC Twitter account is one of the most active in the DCCCD
- Student recruitment and counselor briefs were conducted at a variety of Navy, Air Force, Coast Guard and Army military installations.
- Built student engagement into all distance learning courseware.

Diversity

- At the request of the President's Round Table at AACC, the LeCroy Center produced and distributed via the Internet live webinar, "Cultivating Academic Excellence and Success for African American Males."
- LeCroy Center purchased four series for the cable channel focusing on Hispanics, African-Americans, American Indians, Chinese American, and women.

Quality Education Initiatives

- Implementation of the LeCroy Center's Faculty Access to Supportive Technology (FAST) Team to help DCCCD faculty members who teach online and in hybrid classes. Assistance provided included course modifications, universal design, Quality Matters standards, web accessibility, and compliance with American with Disabilities Act.
- LeCroy Center procured District wide rights and implemented Wimba Pronto, an instant messaging and voice chat tool allowing students and instructors to spontaneously meet live online to discuss coursework.

Resource Management

- Staffed the faculty help desk at the LeCroy Center with dedicated staff and expanded hours "for faculty only".
- LeCroy Center purchased and hosted over 85 professional development webinars, audio conferences and teleconferences available to district staff.
- STARLINK produced 125 hours of professional development, 12 monthly video seminars, viewed by 225 college and university members in the U.S. and Canada with programming available 24/7 in an online library.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
VICE CHANCELLOR FOR HUMAN AND ORGANIZATIONAL
DEVELOPMENT**

*2009-2010 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>						
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Approved Budget <u>2008-09*</u>	Proposed Budget <u>2009-10</u>	Difference	Pct Change
Operations	\$ 2,101,861	\$ 2,367,117	\$ 3,160,222	\$ 2,797,592	\$ (362,630)	(11.47)%
*Included encumbrance and requisition carry forwards.						

Major Area Goals

Resource Management

Continue to review and refine the proposal for reorganization of human resources on a District-wide basis, with focus on increasing efficiency, productivity and cost savings.

New Initiatives to Support Colleges

- Continue to implement effective faculty and staff development programs to strengthen the capabilities of college personnel in the areas of instruction, student services, business, executive, human resources, and support staff by implementing the following:
 - Career Institutes
 - Professional Academies
 - Regulatory Training
 - Training and Development
 - Leadership Development
- Continue to develop the Faculty Development Program to enable effective teaching, student learning, and retention
- Continue to implement the HR Strategic Plan to help enhance faculty and staff recruitment, retention, and advancement
- Continue to implement the Strategic Performance Management System
- Continue to develop the Learning Management System that records, tracks, and produces transcripts of faculty and staff learning and development

Vice Chancellor for Human and Organizational Development Summary of Accomplishments for 2008-2009

Human Resources

- Retirement information sessions were conducted in the fall and spring for more than 300 employees
- Job descriptions were evaluated on more than 400 positions that fall under the student services umbrella, including nurses and librarians
- More than 35,000 online applications for approximately 400 positions were processed
- Our advertising outreach was expanded through targeted recruitment initiatives in special journals, internet sites, and direct mailings, including
 - AACC
 - Community College Week
 - Nursing Careers Today
 - Dallas Black Journal
- In the spring, we sponsored an adjunct faculty information session to provide potential faculty with information and insight into the DCCCD processes and procedures pertaining to the hiring and employment of adjunct faculty at our colleges

Strategic Performance Management System

Eight full-day workshops were conducted for supervisors and administrators (mandated by the Chancellor's Staff) and the System is being piloted throughout the District. After all performance evaluations have been completed for the current year, feedback from supervisors and administrators will be requested. We will work with Presidents Felix Zamora and Jennifer Wimbish to make recommended changes to the System before it is presented to the Chancellor's Staff for a final decision on implementation during FY 2009-2010 and beyond.

Training and Development Program

We have implemented the new program and have continued to offer short-term and stand-alone workshops on critical professional development topics including: *Emotional Intelligence*, *Appreciative Inquiry*, *Personal Accountability*, and *Dealing with Stress and Conflict at Work*. We are currently working on publishing an advanced calendar for next year.

Regulatory Training Program

We are in the process of offering the first series of these workshops. The District Director of Organizational Development is working closely with the Chief Information Privacy and Security Officer to schedule several workshops on security issues related to *FERPA* and *HIPAA*.

Faculty Development Program

We have continued to conduct the Visions of Excellence program each January and August. The Faculty Development Advisory Committee is working closely with the Senior Associate Vice Chancellor for Retention to schedule related workshops for the coming year.

Leadership Development Institutes

The Leadership Development Institutes (Basic and Advanced) are separate from the Career Institutes, which offer experience equivalencies for graduates.

- We have successfully implemented the first full year of the *Basic Leadership Institute* with 28 participants. We are in the process of evaluating the feedback, after which we will implement the program this fall.
- Susan Hall and I are in the process of developing the *Advanced Leadership Institute* to pilot in summer 2010. This will be the District's succession planning program.

Career Institutes

We have successfully implemented:

- both the pilot and charter programs of the *Instructional Administration Institute*. We are in the process of evaluation before the next cycle of implementation this fall.
- the pilot program of the *Administrative Professional Institute*. The program is being evaluated before it is implemented this fall.

In addition,

- we will be implementing the pilot program of the *Student Services Career Institute* in spring 2010. The design and curriculum outline will be ready by September.
- we have developed a new *Human Resources Operational Guideline (HROG)* for providing graduates of the Career Institutes with certification and one year experience equivalency for internal promotion opportunities.

Learning Management System

We have completed the development of a Learning Management System that supports the recording, tracking, and production of transcripts of faculty and staff learning and development throughout the District. El Centro, Richland, Cedar Valley, and Brookhaven Colleges are currently using this System. Separate and different recording/tracking systems are being used by our other colleges. A committee is working to find a way to coordinate or integrate all of the systems for reporting purposes.

Conflict Reduction Plan

In spring 2008, we began implementation of the Conflict Reduction Plan. Since then, we have:

- integrated conflict management into most new training and development programs
- sponsored Complaint Investigation Training for Human Resources staff
- offered conflict management training to District personnel (and will continue to do so).

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF BUSINESS AFFAIRS
2009-10 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>						
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Approved Budget <u>2008-09*</u>	Proposed Budget <u>2009-10</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 12,142,038	\$ 11,916,362	\$ 14,841,621	\$ 13,751,250	\$ (1,090,371)	(7.35)%
*Included encumbrance and requisition carry forwards.						

Major Area Goals

Summary

The overall goals for the areas in the Executive Vice Chancellor of Business Affairs are to increase productivity, provide effective customer service and improve processes.

Resource Management

- Develop financial plan for 2009-2012.
- Continue to refine funding strategies for facilities planned maintenance.
- Continue to develop and implement a Strategic Plan for district-wide Information and Instructional Technology including funding and acquisition.
- Complete the \$450 million bond program through the eight-month extension.
- Continue to review personnel vacancies to best meet the needs of the DSC.
- Continue to support professional development and share new skills and knowledge from workshops and conferences attended.
- Maintain quality financial and business services across all areas of DSC responsibility.
- Coordinate a district-wide financial risk assessment process to determine if current key factors need to be updated.

New Initiatives to Support Colleges

- Information Technology – continue migration from Novell to Microsoft for network files, print servers and possibly e-mail. Complete Phase One of

the migration from Microsoft Content Management system to Microsoft Office SharePoint.

- Implement a process for accepting checks for student registration over the web.
- Implement a back-to-work program for worker's compensation recipients.
- Business Diversity Department will continue to closely work with DSC departments and the colleges to replicate the successful methods used with the bond program for other purchases and construction projects.
- Purchasing will develop and implement enhancements to the online bidder registration system.

**Executive Vice Chancellor of Business Affairs
Summary of Accomplishments for 2008-2009**

- Maintained quality financial and business services including:
 - Complete financing for construction projects through commercial paper and general obligation bond issuance
 - Another \$110 million in bonds were sold this year while maintaining an AAA credit rating. There is a remaining \$50 million to be sold.
 - Issue and audit annual financial statements
 - The annual financial statements were audited and the District was issued a clean opinion with no findings.
 - Budget and financial services
 - An original and two budget revisions (Fall and Spring) were issued as well as quarterly financial statements.
 - Auxiliary service support for campuses
 - A contract was renegotiated for vending and vending services have been established for all of the community campuses.
 - Records management storage and retention
 - There was extensive training this past year on the document imaging system with college users.
 - Risk management
 - Extensive emergency response training was offered this past year.
 - Business Diversity program
 - Implemented a Bonding Assistance program to help prepare businesses to be eligible to obtain bonding.
 - In cooperation with other public entities, a series of 10 week training sessions were offered to provide small and minority businesses a basic understanding of running a commercial construction business with a focus on both technical and administrative skills.
 - Purchasing
 - Successfully implemented and renewed the “Job Order Contracting” process that established college controlled ordering of trade services contracting.
 - Facilities Management
 - As part of the district-wide planned maintenance, \$10 million in projects are currently in design and construction.
 - Educational Resources Support Services (ERSS)
 - Continued to provide high level service and high volume resources to the colleges for learning and teaching needs.
 - DCCCD Bond Program
 - Completed construction of nineteen projects and began construction of another five projects.

- With the approved eight-month bond extension, will complete the authorized bond projects this coming year including adaptive remodels.
- In conjunction with the college business offices, continued to identify key business practices to be addressed for improvement during 2008-2009 and supported campus needs including providing training on processes.
 - There was district-wide grant training for managers this past year.
 - A new process for refund and financial aid disbursement through a contract with Higher One was implemented and training provided.
- Develop and implement three-year financial plan with 2008-2009 as base year.
 - The 2008-2011 three-year plan was presented to the DCCCD Board and there has been discussion and refinement since that time. An update will be presented at the July 21, 2009 meeting with the 2009-2012 three-year plan presented in October, 2009.
- Develop a Facilities Strategic Plan for district-wide planned maintenance including funding strategies.
 - The colleges annually compile lists of desired planned maintenance.
 - A plan is being developed to set aside reserves for planned maintenance again in future years as funds are available.
- Develop a Strategic Plan for Information and Instructional Technology including funding and acquisition.
 - During the past year, a district-wide team was formed under the leadership of a new Associate Director of Technology to assess needs and begin the framework of a new plan. In the 2009-2010 Budget Planning Assumptions, there is a provision for technology upgrades of \$500,000 in reserves resulting from the initial planning.
- Develop a back-to-work program for worker's compensation recipients.
 - A final draft of the plan is being presented to District Human Resources for review and planned implementation in 2009-2010.
- Assess service levels of DSC departments and develop priorities and strategies for improvement.
 - In spring 2009 a Customer Satisfaction Survey was sent to all DCCCD employees inviting their responses concerning the services of DSC. Individuals could comment on specific departments with whom they interact and the DSC as a whole. These data are currently being reviewed and action plans being developed.
- Continue to build upon the improvements of the past year guided by the Organizational Climate Survey and ModernThink results.
 - The staff of DSC was pleased that the scores on both of these surveys generally improved over last year. There is still work to be done but the staff feels good about the improvements to this point.
- Finalize and implement a comprehensive staff development plan for DSC.

- The staff development series of 14 workshops focused on core district policies, practices and processes. It is designed for all DSC employees to complete within a three year period. Each year about 65 employees are identified to participate in the series. Also, a Leadership Discovery Book Review Program has been held with about 25 participants meeting once a month.