

**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, August 3, 2010
9:00 AM**

AGENDA

1. Certification of Posting of Notice of the Meeting Wright Lassiter

2. Chancellor's Presentation
 - Summary of Materials and Schedule
 - Budget Overview
 - 2nd Year Report – Retention Fund & Program

3. Executive Vice Chancellor of Business Affairs' Presentation
 - Update of Three Year Financial Plan (pp. 4-16)
 - Presentation of Recommended 2010-2011 Budget (pp. 17-55)

4. Senior Executive Staffs' Presentations
 - El Centro College (pp. 56-62)
 - Mountain View College (pp. 63-67)
 - North Lake College (pp. 68-75)
 - Cedar Valley College (pp. 76-81)
 - Richland College (pp. 82-87)
 - Eastfield College (pp. 88-92)
 - Brookhaven College (pp. 93-96)
 - Senior District Office Staff (pp. 97-117)

5. Next Steps Toward Budget Adoption

6. 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.

7. Adjournment

**CERTIFICATION OF POSTING OF NOTICE AUGUST 3, 2010
PLANNING AND BUDGET COMMITTEE MEETING OF THE
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOLS
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 30th day of July, 2010, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 30th day of July, 2010, 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.

A handwritten signature in blue ink, appearing to read 'Wright L. Lassiter, Jr.', is positioned above a horizontal line.

Wright L. Lassiter, Jr., Secretary

Dallas County Community College District

Multi-Year Financial Outlook and Plan
FY 2010 – 2012

DCCCD Board Work Session
August 3, 2010

2010 – 2012 Revenue Assumptions

	<u>FY 2011</u>	<u>FY 2012</u>
Credit Enrollment	5.0% increase	5.0% increase
Tuition Rate	TBD	TBD
State Funding	6.5% decrease	10% decrease
Tax Base	4.7% decrease	no change
Tax Rate – M&O	\$0.0778/TBD	\$0.0778/TBD

2010 – 2012 Expenditures Assumptions and Provisions

	<u>FY 2011</u>	<u>FY 2012</u>
New Square Footage – added to 854,328 s.f. opened in FY2010	208,097 s.f.	no new s.f.
Provision for Funding Gap - expanded facilities	\$4,630,612	\$4,630,612
Scale Back Visiting Scholar Provision	\$1,551,750	\$1,034,500
Mid-Year Growth Provision	-0-	-0-
Provision for Retention Initiatives	-0-	-0-
Technology "Edge" Provision	\$1,000,000	\$1,000,000
Provision for Salary Adjs	-0-	-0-
Provision for Job Reclassifications	-0-	-0-
Provision for Planned Maintenance – Facilities	-0-	-0-

Estimated Revenue 2010 - 2012

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
State Revenue	96,507,194	91,802,541	81,183,554
Federal Funds	1,267,405	1,272,735	1,272,735
Tuition	81,979,835	85,244,283	88,745,303
Taxes	126,151,795	120,222,660	120,222,660
Investment Revenue	4,400,000	4,400,000	4,400,000
Other Revenue	3,007,947	2,961,759	3,004,351
Use of Fund Balance - excluded	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	313,314,276	305,903,978	298,828,603

Estimated Expenditures 2010 - 2012

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
College Operations:			
Allocation	277,208,026	250,020,483	250,277,973
Community Campuses	5,589,531	6,783,150	6,783,150
Expanded Facilities	4,400,000	9,030,612	9,030,612
Less College Use of Fund Balance	- <u>23,076,158</u>	- <u>347,422</u>	- <u>0-</u>
Total College Operations	264,121,399	265,486,823	266,091,735
Percent of Change		0.5%	0.2%
DO/DSC /VC Use of Fund Balance - excluded	-0-	-0-	-0-
District Operations	26,739,426	27,967,898	27,967,898
Reserve	<u>576,416</u>	-0-	-0-
Total District Operations	27,315,842	27,967,898	27,967,898
Percent of Change		2.4%	0.0%
Virtual College Operations	3,294,415	3,186,000	3,186,000
Reserve for Reduction of State Funds	3,401,573	-0-	
Reserves and Transfers	<u>15,181,047</u>	<u>12,233,331</u>	<u>11,530,436</u>
Total	313,314,276	308,874,052	308,776,069

Primary Causes for Increased Cost of District Operations

Increased Cost of Tax Appraisal & Collection Fees \$623K

(even we have to pay the “tax man”)

Gaps Using Assumptions

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Estimated Revenue	313,314,276	305,903,978	298,828,603
Estimated Expenditures	<u>313,314,276</u>	308,874,052	308,776,069
Estimated Operations Gap	0	2,970,074	9,947,466
Tuition Rate - In District	41	TBD	TBD
Tuition Rate - Out of District	76	TBD	TBD
Tuition Rate - Out of State	121	TBD	TBD
M & O Tax Rate Needed	0.0778	TBD	TBD

Consider measures to fund operations gap for FY 2011?

Issues and Impact

- Mid-year augmentation to Budget Allocation only in the event of enrollment increases that exceed 5%
- No provision for salary increase for FY 2011 or FY 2012
 - Change in CPI (Feb. 09 – Feb. 10) is 2.1%. Cost of 2% increase is \$4 million
 - Consider \$2 million for salary increases – FT employees?
 - Estimate for increased cost of employee paid health coverage is \$1 million
 - Consider \$1 million to keep employees “whole”
- Broad review of compensation issues to commence in September 2010; recommendation to impact 2011-2012 to be submitted by March 2011

Issues and Impact

- No funding for planned maintenance projects

Revenue Issues to Watch

- Credit Enrollment Levels, relative to projections
- Continuing Education Tuition/Fees, relative to projections
- Changes in Tax Base
- Decline in State revenue projections
- Changes to state funding of employee health insurance

Operational Issues

- Costs to operate new square footage covered in assumptions
- Costs to accommodate increasing enrollment
- Continued funding of student retention efforts
- Keeping pace with planned facilities maintenance and repairs
- Honing Technological Edge – somewhat covered in assumptions
- Exploring and achieving further efficiency measures/cost reductions

Consideration of Unmet Needs in 2010-2011 Budget

• Operations gap	\$3 million
• Increase in employee-paid health premiums	\$1 million
• Across-the-board salary increase – partial offset to increase in CPI	<u>\$2 million</u>
Total	\$6 million

Closing the \$6 million Gap – Tuition & Tax Considerations

(based on est. tax values, 7/15/10)

100% Tuition	In-district	\$48
	Out-of-District	\$89
	Out-of-State/Country	\$142
100% Taxes – Maintenance & Operations Rate		0.08142
 50% Tuition & 50% Taxes	In-district	\$44
	Out-of-District	\$82
	Out-of-State/Country	\$130
	M & O Tax Rate	0.07961
 30% Tuition & 70% Taxes	In-district	\$43
	Out-of-District	\$80
	Out-of-State/Country	\$127
	M & O Tax Rate	0.08034
 70% Tuition & 30% Taxes	In-district	\$46
	Out-of-District	\$85
	Out-of-State/Country	\$136
	M & O Tax Rate	0.07889

Dallas County Community College District

2010-11

Proposed Budgets

Presented August 3, 2010

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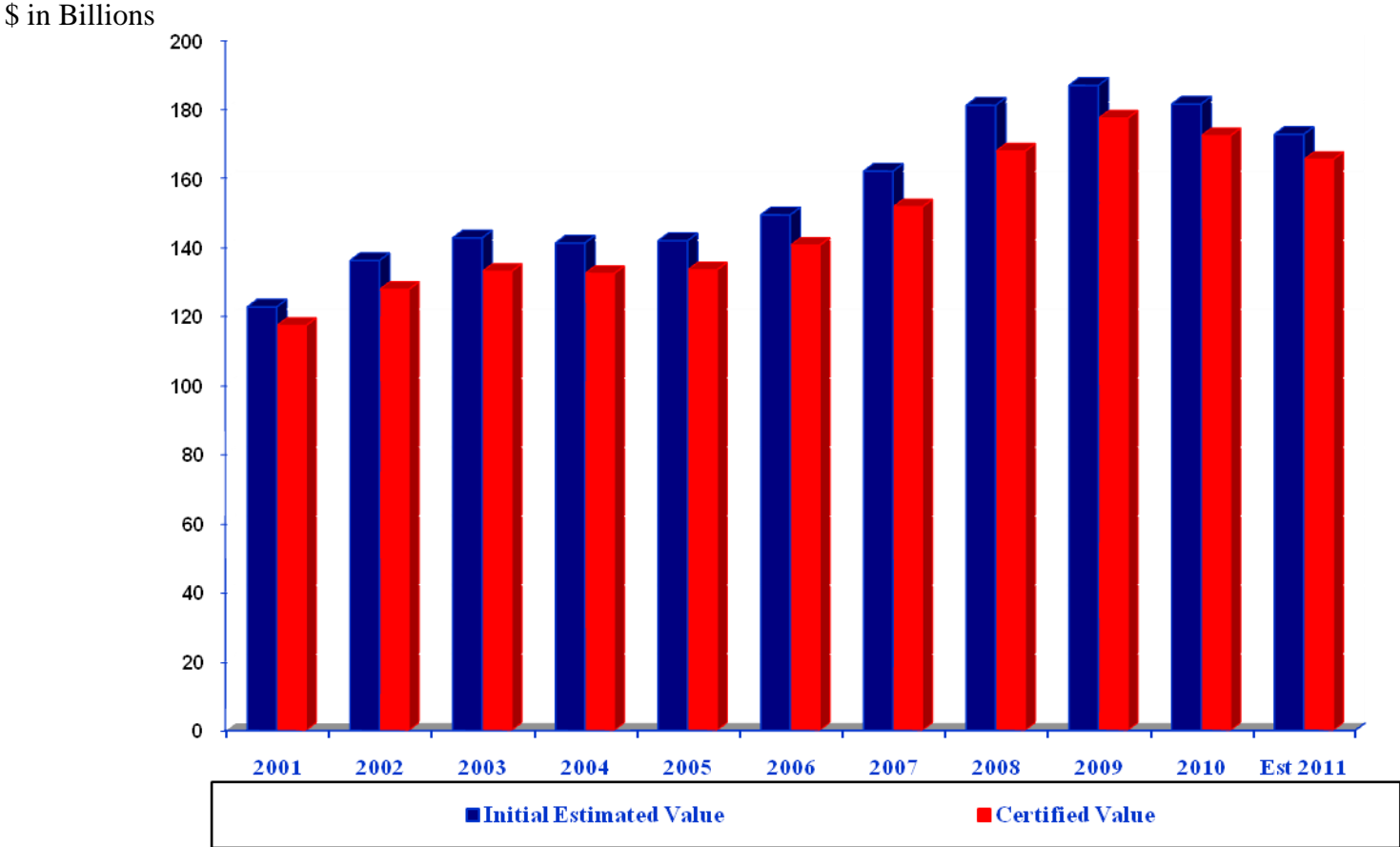
Dallas County
Community College District

IT ALL BEGINS HERE.

Taxes and Tuition Information



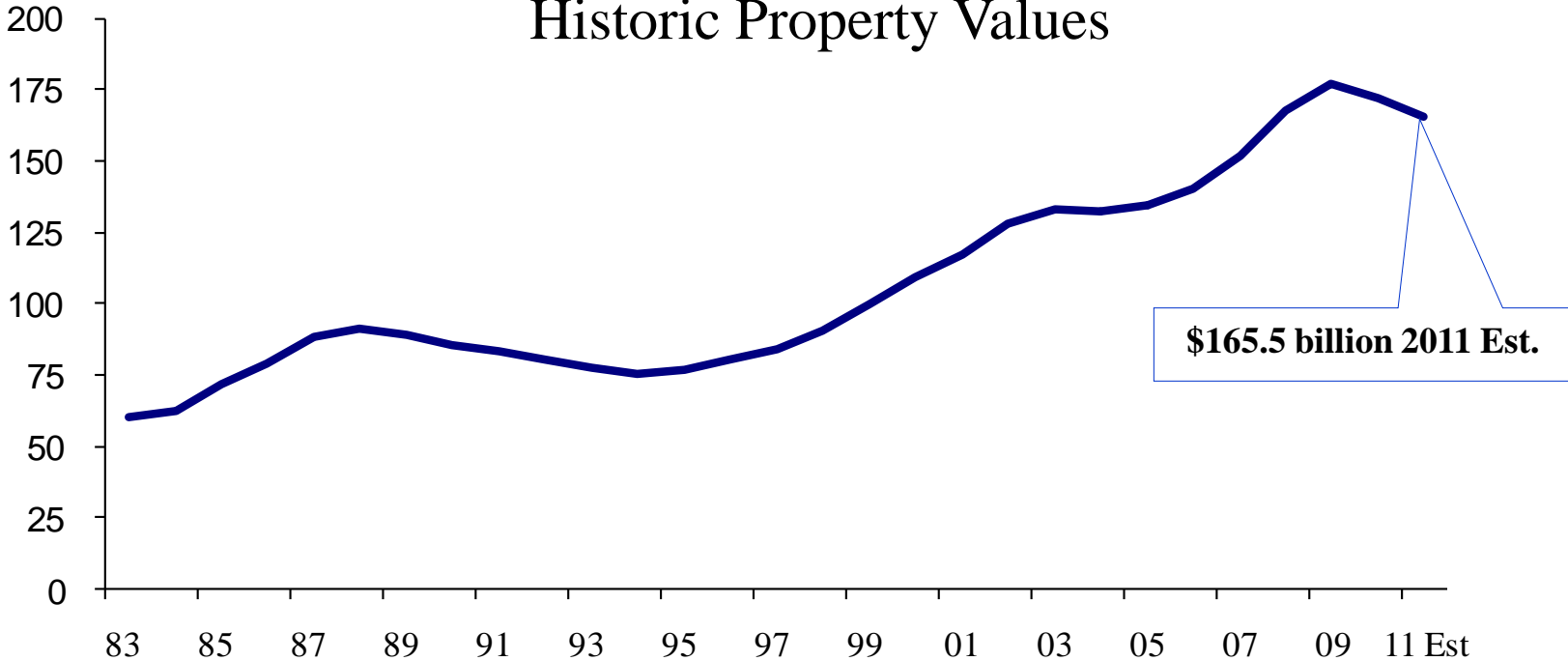
Historic Property Values



Taxes

Assessed Value (\$ in Billions)

Historic Property Values



Source: Dallas Central Appraisal District



Taxes

Effect on \$150,000 Home

	FY2009-10 Current Rate	FY2009-10 Current Rate with new I & S Rate	Difference
Home	\$ 150,000	\$ 150,000	\$ -
Homestead Exemption	(30,000)	(30,000)	\$ -
Taxable Amount	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>
M & O Tax Rate	0.07780	0.07780*	\$ -
Annual Taxes	\$ 93.36	\$ 93.36	\$ -
I & S Tax Rate	0.01710	0.02177	\$ 0.00467
Annual Taxes	\$ 20.52	\$ 26.12	\$ 5.60
Total Tax Rate	0.09490	0.09957	\$ 0.00467
Total Annual Taxes	\$ 113.88	\$ 119.48	\$ 5.60

*Current M & O Rate does not provide for fiscal year 2010-2011 budgetary needs

M&O Rates:

<u>College</u>	<u>*FY2009-10</u>	<u>From Straw Poll - TACC Meeting 07/07/10</u>
Tarrant	0.1313	0.1260
San Jacinto	0.1143	0.1177
El Paso	0.1057	No Change
Alamo	0.0911	0.0961
Austin	0.0900	No Change
Collin	0.0800	No Change
Houston	0.0778	No Change
Dallas	0.0778	To be Determined
Lone Star	0.0766	0.0804 - 0.0819

*Source: Texas Association of Community Colleges as of 03/10/10

Taxes

I&S Rates:

<u>College</u>	<u>FY2009-10</u>	
San Jacinto	0.0565	
Alamo	0.0448	
Lone Star	0.0335	
Dallas	0.0171	Estimated FY2010-11 0.02177*
Houston	0.0144	
Tarrant	0.0064	
Collin	0.0063	
Austin	0.0046	
El Paso	0.0000	

*As of 07/15/10

Source: Texas Association of Community Colleges



Tuition

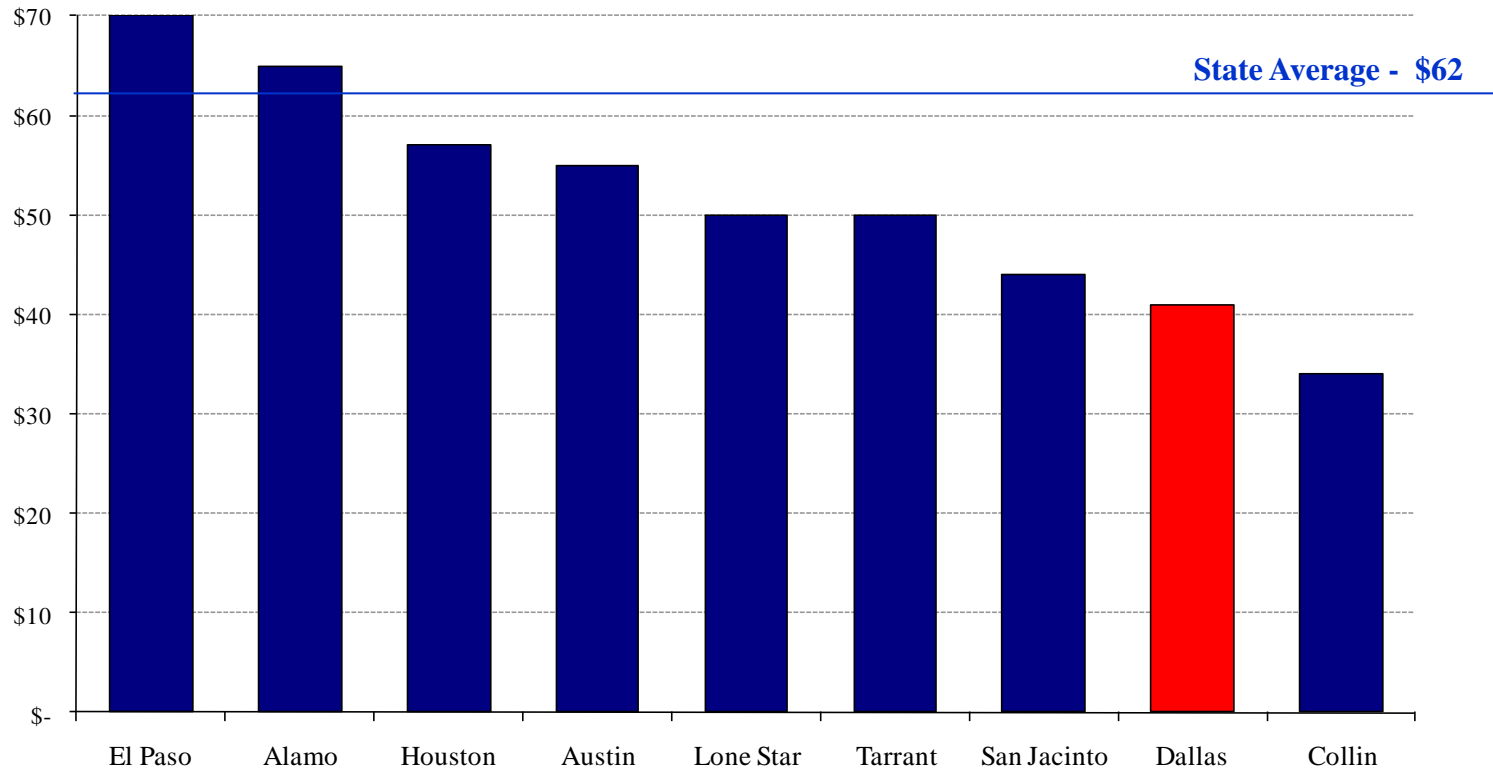
	<u>In-District</u>	<u>Out-of-District</u>	<u>Out-of-State/Country</u>
Current	\$41	\$76	\$121
State Average	\$62	\$91	\$135
Rank	48th	37th	25th

Note: Compared to Spring 2010 rates; colleges have not disclosed 2010-11 plans.
Source is TACC.org., 12/15/09



Tuition

In-District Rates at Selected Colleges 2009-10 Tuition per Credit Hour



Source: TACC 12/15/09

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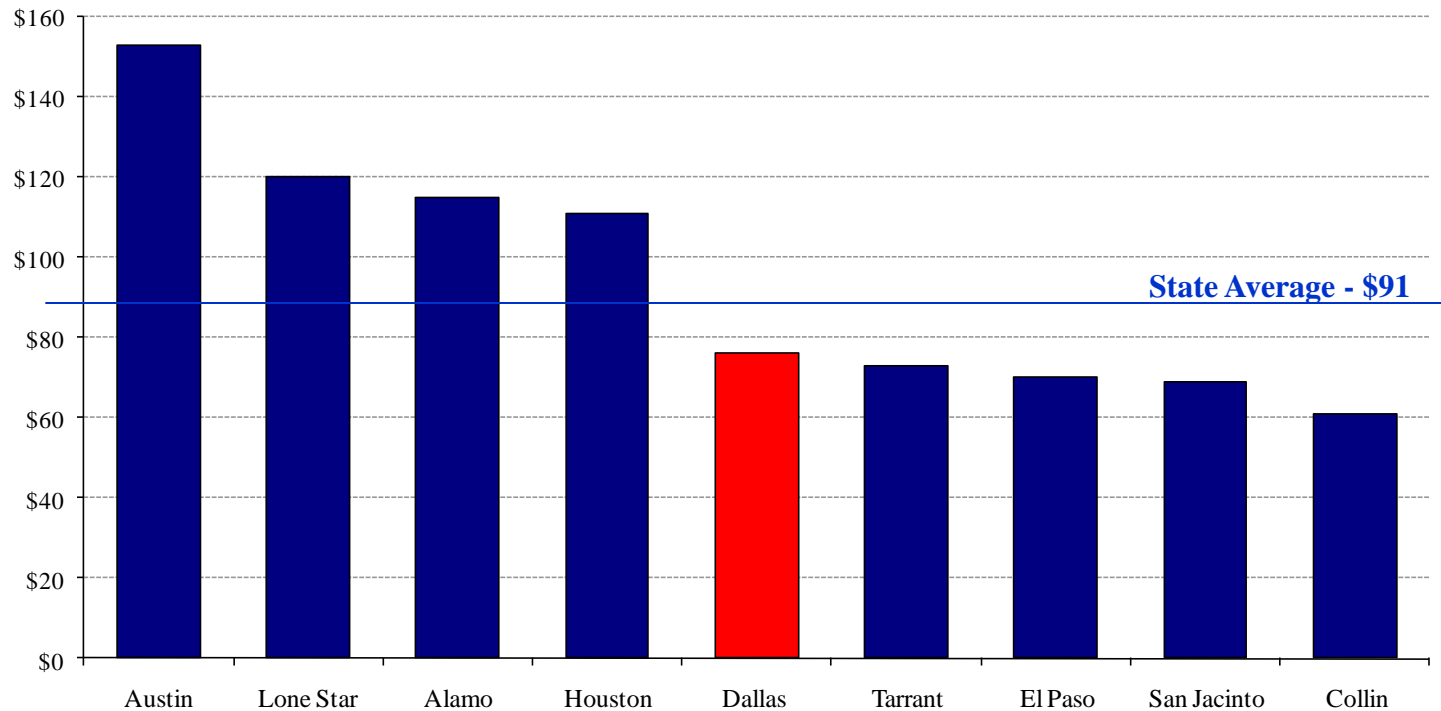


Dallas County
Community College District

IT ALL BEGINS HERE.

Tuition

Out-of-District Rates at Selected Colleges 2009-10 Tuition per credit hour



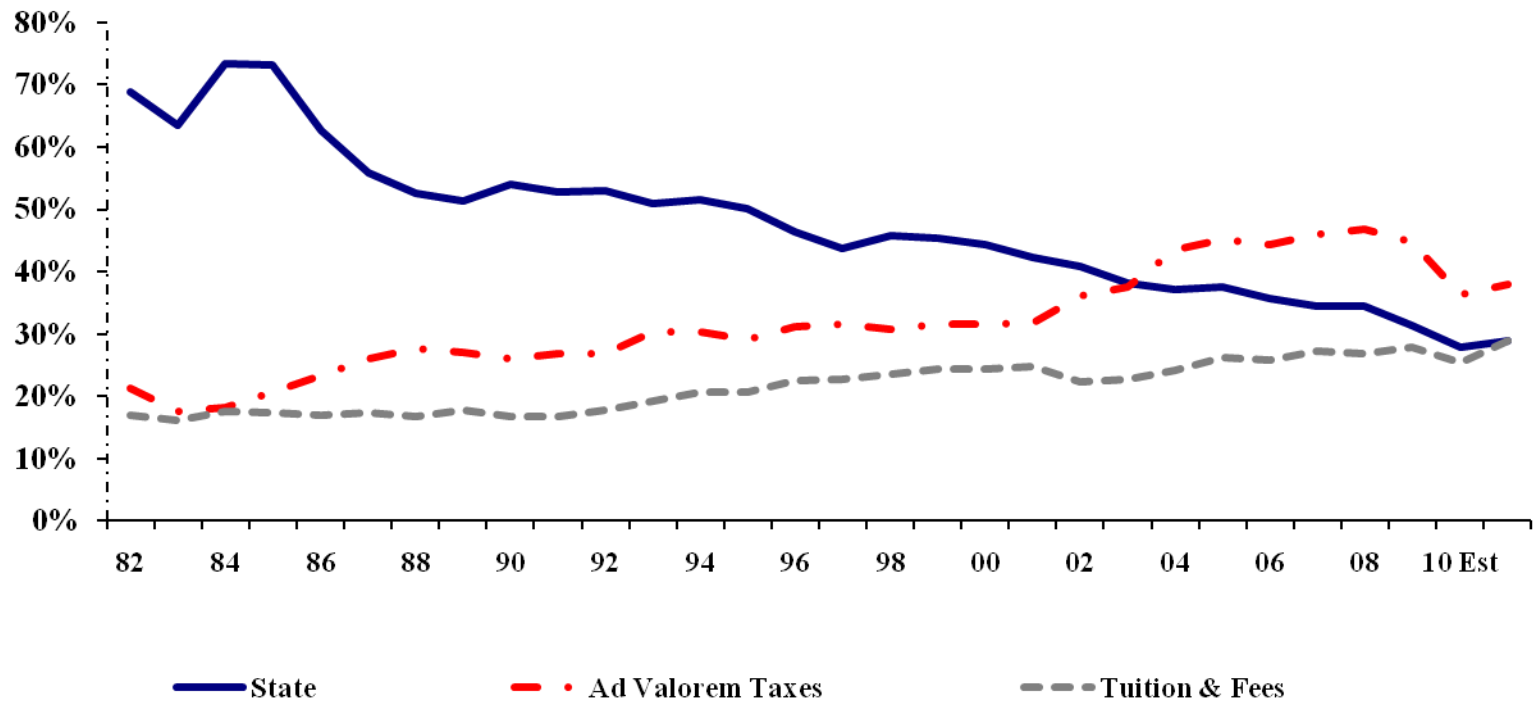
Source: TACC 12/15/09



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



Operating (Current) Funds

Overview

	Approved 2009-10	Proposed 2010-11	Difference
Unrestricted	\$ 357,528,468	\$ 315,610,503	\$ (41,917,965)
Auxiliary	11,954,968	10,705,293	(1,249,675)
Restricted	120,571,160	-	(120,571,160)
Subtotal	\$ 490,054,596	\$ 326,315,796	\$ (163,738,800)
RCHS ¹	\$ 2,602,141	\$ 2,702,622	100,481
Grand Total	\$ 492,656,737	\$ 329,018,418	\$ (163,638,319)

¹ Richland Collegiate High School



Highlights

Unrestricted Revenue (p. 1 of 2)

- State appropriations are decreasing \$4,704,653 due to the appropriation reduction
- Tuition is increasing \$3,264,348 due to a projected 5% enrollment increase
- Taxes are decreasing \$5,929,135 due to a projected 4.7% decrease in the tax base



Highlights

Unrestricted Revenue (p. 2 of 2)

- Non-mandatory Transfers-In is decreasing as the 2009-10 transfer from unexpended plant fund was unique to the current year
- Use of Fund Balance is decreasing \$34,507,667 because of : 1) facilities projects completed in 2009-10; 2) fulfillment of requisitions and encumbrances carry-forward; 3) fulfillment of equipment and other one shot items planned for fund balance usage in the current year



Unrestricted

Revenues & Additions

	Approved 2009-10	Proposed 2010-11	Difference
State Appropriations	\$ 96,381,533	\$ 91,676,880	\$ (4,704,653)
Tuition	81,979,935	85,244,283	3,264,348
Taxes for Current Operations	126,151,795	120,222,660	(5,929,135)
Federal Grants & Contracts	1,267,405	1,272,735	5,330
State Grants & Contracts	125,661	125,661	-
Investment Income	4,400,000	4,400,000	-
General Revenue	2,915,507	2,961,759	46,252
Non-mandatory Transfers-In	92,440	-	(92,440)
Use of Fund Balance	44,214,192	9,706,525	(34,507,667)
Total	\$ 357,528,468	\$ 315,610,503	\$ (41,917,965)



Highlights

Unrestricted Expenditures

- Decreases are being budgeted in operational areas: student services, institutional support, facilities maintenance and operations, and staff benefits to push more resources into instruction. These shifts reflect the priority of the colleges and the need to support increased enrollments as projected.



Unrestricted

Expenditures & Uses

	Approved 2009-10	Proposed 2010-11	Difference
Instruction	\$ 136,624,937	\$ 135,914,308	\$ (710,629)
Public Service	7,028,525	6,667,200	(361,325)
Academic Support	18,539,901	18,025,821	(514,080)
Student Services	29,478,696	28,190,067	(1,288,629)
Institutional Support	65,569,468	59,819,409	(5,750,059)
Staff Benefits	11,503,462	11,176,737	(326,725)
Plant Operations & Maintenance	34,411,668	31,558,286	(2,853,382)
Repairs & Rehabilitation	27,209,586	12,704,079	(14,505,507)
Reserve - Campus	4,176,083	2,260,839	(1,915,244)
Reserve - Operating	1,170,643	2,176,916	1,006,273
Reserve - 5% State Reduction Plan	3,401,573	-	(3,401,573)
Reserve - Non-operating	331,302	-	(331,302)
Mandatory Transfers	2,366,093	2,560,123	194,030
Non-mandatory Transfers	15,716,531	7,526,792	(8,189,739)
Total	\$ 357,528,468	\$ 318,580,577	\$ (38,947,891)

¹ Includes approved use of fund balance.

Gap Between Projected Revenue & Expenditures: \$ 2,970,074

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Unrestricted

Expenditures & Uses

	Approved 2009-10	Proposed 2010-11	Difference
Instruction	\$ 131,632,408	\$ 135,914,308	\$ 4,281,900
Public Service	6,624,818	6,667,200	42,382
Academic Support	17,986,674	18,025,821	39,147
Student Services	28,750,837	28,190,067	(560,770)
Institutional Support	61,673,583	59,819,409	(1,854,174)
Staff Benefits	11,503,255	11,176,737	(326,518)
Plant Operations & Maintenance	31,658,260	31,558,286	(99,974)
Repairs & Rehabilitation	3,763,089	3,344,976	(418,113)
Reserve - Campus	4,171,083	2,260,839	(1,910,244)
Reserve - Operating	1,170,643	2,176,916	1,006,273
Reserve - 5% State Reduction Plan	3,401,573	-	(3,401,573)
Reserve - Non-operating	331,302	-	(331,302)
Mandatory Transfers	2,366,093	2,560,123	194,030
Non-mandatory Transfers	10,044,871	7,526,792	(2,518,079)
Total	<u>\$ 315,078,489</u>	<u>\$ 309,221,474</u>	<u>\$ (5,857,015)</u>

¹ Excludes approved use of fund balance other than community campus start up funds.



Highlights

Auxiliary Revenue

- Reduction in budget for transfers-in relates mostly to \$225,000 unique to 2009-10 support of Enterprise Scholarships

Auxiliary Expenditures

- Decrease in student activities and increase in campus reserves relates to change in college budgeting priorities



Auxiliary

Revenues & Additions

	Approved 2009-10	Proposed 2010-11	Difference
Sales & Services	\$ 5,487,965	\$ 5,523,597	\$ 35,632
Investment Income	230,899	230,899	-
Transfers-in	5,182,064	4,950,797	(231,267)
Use of Fund Balance	1,054,040	-	(1,054,040)
Total	\$ 11,954,968	\$ 10,705,293	\$ (1,249,675)



Auxiliary

Expenditures & Uses

	Approved 2009-10	Proposed 2010-11	Difference
Student Activities	\$ 7,760,608	\$ 6,904,715	\$ (855,893)
Sales & Services	3,236,082	2,617,854	(618,228)
Reserve - Campus	472,695	896,778	424,083
Reserve - District	167,396	173,396	6,000
Transfers-out	318,187	112,550	(205,637)
Total	<u>\$ 11,954,968</u>	<u>\$ 10,705,293</u>	<u>\$ (1,249,675)</u>

¹ Includes approved use of fund balance.



Auxiliary

Expenditures & Uses

	Approved 2009-10	Proposed 2010-11	Difference
Student Activities	\$ 7,157,728	\$ 6,904,715	\$ (253,013)
Sales & Services	2,784,922	2,617,854	(167,068)
Reserve - Campus	472,695	896,778	424,083
Reserve - District	167,396	173,396	6,000
Transfers-out	318,187	112,550	(205,637)
Total	\$ 10,900,928	\$ 10,705,293	\$ (195,635)

¹ Excludes approved use of fund balance.



Highlights

Restricted

- The projected increase in the restricted fund for contracts and grants is primarily related to a significant increase in PELL grants. Smaller increases in other outside funds are projected from ARRA grants, Texas Grants, TWC training contracts, and state contributions for employee health premiums.



Revenues & Additions

	Approved 2009-10	Proposed 2010-11	Difference
Insurance/Retirement Match	\$ 26,411,849	\$ 27,573,949	\$ 1,162,100
SBDC State Match	2,016,483	2,037,102	20,619
ARRA State Funding	<u>1,612,555</u>	<u>780,000</u>	<u>(832,555)</u>
Subtotal State Appropriations	\$ 30,040,887	30,391,051	\$ 350,164
Grants & Contracts			
Federal	76,981,721	106,968,784	29,987,063
State	7,160,093	8,314,598	1,154,505
Local	6,020,623	6,085,578	64,955
Transfers-in	<u>319,528</u>	<u>825,744</u>	<u>506,216</u>
Total	\$ 120,522,852	152,585,755	\$ 32,062,903
RCHS ¹	<u>\$ 48,308</u>	<u>-</u>	<u>(48,308)</u>
Grand Total	<u>\$ 120,571,160</u>	<u>\$ 152,585,755</u>	<u>\$ 32,014,595</u>

¹ Richland Collegiate High School



Expenditures & Uses

	Approved 2009-10	Proposed 2010-11	Difference
Insurance/Retirement Match	\$ 26,411,848	\$ 27,573,949	\$ 1,162,101
Grants & Contracts	36,718,771	29,306,928	(7,411,843)
Scholarships	57,392,233	95,704,878	38,312,645
Subtotal	\$ 120,522,852	\$ 152,585,755	\$ 32,062,903
RCHS ¹	48,308	-	(48,308)
Grand Total	<u>\$ 120,571,160</u>	<u>\$ 152,585,755</u>	<u>\$ 32,014,595</u>

¹ Richland Collegiate High School



Richland Collegiate High School

Revenue and Expenditures

- State funding is increasing for expected enrollment increase
- Expenditures have been realigned to meet anticipated student needs



Richland Collegiate HS

Revenues and Additions

	Approved 2009-10	Proposed 2010-11	Difference
State Funding	\$ 2,593,141	\$ 2,694,622	\$ 101,481
Investment Income	9,000	8,000	(1,000)
Total	\$ 2,602,141	\$ 2,702,622	\$ 100,481

Expenditures and Uses

	Approved 2009-10	Proposed 2010-11	Difference
Instruction	\$ 1,469,758	\$ 1,390,197	\$ (79,561)
Public Service	194,741	206,032	11,291
Academic Support	53,763	55,527	1,764
Student Services	346,914	396,851	49,937
Institutional Support	536,965	654,015	117,050
Total	\$ 2,602,141	\$ 2,702,622	\$ 100,481



Non-operating Funds

Overview

	Approved 2009-10	Proposed 2010-11	Difference
Unexpended Plant	\$ 93,865,277	\$ 32,968,400	\$ (60,896,877)
Debt Service	\$ 42,374,220	\$ 47,697,768	\$ 5,323,548
Quasi-endowment	\$ 505,000	\$ 505,000	\$ -



Unexpended Plant

Highlights

Unexpended Plant Revenue and Expenditures

- Budget projections for revenues and expenditures show a significant reduction due to the near completion of bond projects



Unexpended Plant

Revenues and Additions

	Approved 2009-10	Proposed 2010-11	Difference
Investment Revenue	\$ 839,100	\$ 839,100	\$ -
General Obligation Bonds	50,000,000	-	(50,000,000)
Transfers-in	7,566,098	1,511,037	(6,055,061)
Use of Fund Balance	35,460,079	30,618,263	(4,841,816)
Total	\$ 93,865,277	\$ 32,968,400	\$ (60,896,877)

Expenditures and Uses

	Approved 2009-10	Proposed 2010-11	Difference
Bldg & Physical Plant Repairs	\$ 4,431,439	\$ 3,823,843	\$ (607,596)
Construction	71,645,737	24,938,571	(46,707,166)
Architects	6,624,223	2,668,665	(3,955,558)
Furniture & Equipment	9,669,614	1,537,321	(8,132,293)
Bond Cost of Issuance	150,000	-	(150,000)
Non-mandatory Transfers	1,344,264	-	(1,344,264)
Total	\$ 93,865,277	\$ 32,968,400	\$ (60,896,877)



Highlights

Debt Service Revenue and Expenditures

- General Obligation bond taxes are increasing to meet the debt service needs of the Capital Improvement Program



Debt Service

Revenues and Additions

	<u>Approved 2009-10</u>	<u>Proposed 2010-11</u>	<u>Difference</u>
Investment Revenue	\$ 105,000	\$ 48,000	\$ (57,000)
Taxes (Maintenance Tax Notes)	6,381,218	6,510,249	129,031
Taxes (General Obligation Bonds)	29,486,530	36,033,901	6,547,371
Transfer-in (Tuition)	2,322,986	2,529,623	206,637
Transfer-in (Unexpended)	1,220,519	-	(1,220,519)
Transfer-in (Unrestricted)	2,857,967	2,575,995	(281,972)
Total	<u>\$ 42,374,220</u>	<u>\$ 47,697,768</u>	<u>\$ 5,323,548</u>

Expenditures and Uses

	<u>Approved 2009-10</u>	<u>Proposed 2010-11</u>	<u>Difference</u>
G.O. Bond Principal & Interest	\$ 30,168,010	\$ 33,558,525	\$ 3,390,515
Revenue Bonds Principal & Interest	5,180,953	5,153,617	(27,336)
MTN Principal & Interest	6,210,444	6,336,022	125,578
Commercial Paper Fees	25,695	-	(25,695)
Uncollectible Tax Expense	203,457	293,555	90,098
Tax Collection Fees	585,661	845,012	259,351
Transfer-Out (Unexpended Plant)	-	1,511,037	1,511,037
Total	<u>\$ 42,374,220</u>	<u>\$ 47,697,768</u>	<u>\$ 5,323,548</u>



Quasi Endowment Fund

Highlights

Revenue and Expenditures

- No Change



Quasi-endowment

Revenues

	Approved 2009-10	Proposed 2010-11	Difference
Investment Income	\$ 105,000	\$ 105,000	\$ -
Lease Income	400,000	400,000	-
Total	<u>\$ 505,000</u>	<u>\$ 505,000</u>	<u>\$ -</u>

Expenditures

Transfers-out (Rising Star Program)	\$ 505,000	\$ 505,000	-
Total	<u>\$ 505,000</u>	<u>\$ 505,000</u>	<u>\$ -</u>



Consideration of Unmet Needs in 2010-2011 Budget

- Operations gap \$3 million
 - Increase in employee-paid health premiums \$1 million
 - Across-the-board salary increase – partial
offset to increase in CPI \$2 million
- Total \$6 million



Closing the \$6 million Gap – Tuition & Tax Considerations (based on est. tax values, 7/15/10)

100% Tuition	In-district	\$48
	Out-of-District	\$89
	Out-of-State/Country	\$142
100% Taxes – Maintenance & Operations Rate		0.08142
50% Tuition & 50% Taxes	In-district	\$44
	Out-of-District	\$82
	Out-of-State/Country	\$130
	M & O Tax Rate	0.07961
30% Tuition & 70% Taxes	In-district	\$43
	Out-of-District	\$80
	Out-of-State/Country	\$127
	M & O Tax Rate	0.08034
70% Tuition & 30% Taxes	In-district	\$46
	Out-of-District	\$85
	Out-of-State/Country	\$136
	M & O Tax Rate	0.07889



Concluding Remarks



The End



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2010-11 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original 2010-11	Difference	Pct Change
Operations	\$ 26,982,595	\$ 29,288,733	\$ 31,001,096	\$ 34,717,338	\$ 34,307,546	\$ (409,792)	-1.18%
Staff Benefits	1,295,656	1,422,076	1,504,076	1,906,172	1,906,172	-	0.00%
College Sub-Total	<u>\$ 28,278,251</u>	<u>\$ 30,710,809</u>	<u>\$ 32,505,172</u>	<u>\$ 36,623,510</u>	<u>\$ 36,213,718</u>	<u>\$ (409,792)</u>	<u>-1.12%</u>
ECC-West Campus	N/A	N/A	\$ 635,577	\$ 998,957	\$ 833,997	\$ (164,960)	-16.51%
Allocation Total	<u>\$ 28,278,251</u>	<u>\$ 30,710,809</u>	<u>\$ 33,140,749</u>	<u>\$ 37,622,467</u>	<u>\$ 37,047,715</u>	<u>\$ (574,752)</u>	<u>-1.53%</u>
Allocation Contact Hours	2,938,638	3,166,926	3,416,709	3,681,322	4,149,312	467,990	12.71%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated 2010-11	Difference	Pct Change
General Academic	982,856	1,076,123	1,246,944	1,598,776	1,710,690	111,914	7.00%
Tech-Occupational	1,639,230	1,704,464	1,869,824	1,992,504	2,131,979	139,475	7.00%
Continuing Ed	727,931	760,841	895,349	803,562	859,811	56,249	7.00%
Total Contact Hours	<u>3,350,017</u>	<u>3,541,428</u>	<u>4,012,117</u>	<u>4,394,842</u>	<u>4,702,480</u>	<u>307,638</u>	<u>7.0%</u>
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of Certification Date	6,210	6,545	7,973	9,072			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

El Centro will complete its Strategic Plan by December 2010, create its Achieving the Dream plan, continue its work on reaccreditation, apply for two new Title V grants, and wrap up all retrofit and remodeling projects by the academic year's end.

Enrollment Management & Retention

- Increase Fall to Spring enrollment by 7%
- Follow the Achieving the Dream benchmarks for retention

Diversity

- Complete current Title V grant; apply for Title V and Title V STEM grants
- Continue strong commitment to the Visiting Scholar Program
- Continue expansion of Brother to Brother Program in partnership with other DCCCD colleges

Quality Education Initiatives

- Select a QEP topic for reaccreditation by Fall 2010
- Meet with SACS liaison to review QEP in January 2011
- Continue to collect information for the accreditation compliance report
- Continue the implementation of the CORE
- Use Achieving the Dream data analysis and benchmarks to establish student learning outcomes
- Complete college Strategic Plan by December 2010

Workforce and Economic Development

- Maintain 2009-10 contact/workforce training contact hours
- Develop 3 new partnerships with internal and external partners
- Expand offerings at West Campus

Resource Management

- Continue equipment and technology upgrades
- Incorporate all planning, institutional effectiveness, outcomes assessment and accreditation information into the Strategic Planning Online software
- Continue successful Department Dialogues to address Modern Think concerns
- Take advantage of retirements, program closings, and non-personnel savings to conserve resources

Community Campus

- Continue adjustments in academic offerings at West Dallas campus
- Continue to pursue dual credit opportunities with Pinkston and other area high schools
- Install two general purpose labs using Title V funds

El Centro College Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- In 2009-10, El Centro reached record enrollments of 10,000 plus students
- ECC enrolled 1,000 dual credit high school students; 85% of the Middle College High School students enrolled in college classes and 6 students graduated with Associate degrees. MCHS was granted Early College High School status for the first time.

Diversity

- Continued El Centro's commitment to the Visiting Scholar program by hiring 6 new visiting scholars
- Included Hispanic men in the Brother to Brother Mentoring program and partnered with other DCCCD colleges
- The Mosaic Committee provided better equity and organization to our national month celebrations
- Completed the existing \$5million dollar DOE grant to increase the participation of students from underrepresented groups in STEM fields
- Once again, hosted two Egyptian students in our Medical Lab Tech program

Quality Education Initiatives

- HOLA Committee held division retreats, a conference day presentation, and monthly information and assistance sessions for faculty as they developed curriculum/program maps and assessment plans
- CIE has begun the second cycle of institutional effectiveness reviews for each program, discipline, continuing/workforce education, and service area of the college reviewed on a four-year rolling basis
- Established a QEP Awareness group and QEP Blog site to collect ideas
- Refined successful New Student Orientations for a greatly expanded audience
- Added new distance education courses throughout the curriculum
- Added welding program at the jail
- Submitted and received substantive change approval from SACS for Fire Program

Workforce and Economic Development

- Continued the partnership with Nurses Now with second group arriving Summer 2010

- Expanded partnerships with Western Governor’s University to use space in Paramount building; began partnership with VA to offer VN to RN transition; completed first graduates of the HCA “Grow Your Own Partnership”; DA office to provide Family Violence Training and Laerdal to offer simulation training

Resource Management

- Bond funded retrofit projects have been completed
- Additional remodeling of 701 Elm Building and other vacated areas
- Completed technology purchases to meet District Standards
- Purchased three-year service agreements for equipment at discount prices
- Obtained approval from the City of Dallas Historical Board to install 25 energy generating wind turbines on the roof of the 801 Main building; currently developing an RFP for the purchase of wind turbines
- Not filling one and possibly two retirement positions, discontinuing the Medical Staff Services program

Community Campus

- Submitted a substantive change prospectus to SACS to offer more than 50% of a program (AA, AAS, AAT) at West Dallas Campus
- Exceeded enrollment of 200 students for the first time
- Hosted a variety of community, state and local educational groups

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BILL J. PRIEST INSTITUTE FOR ECONOMIC DEVELOPMENT
2010-11 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original <u>2010-11</u>	Difference	Pct Change
Operations	\$ 3,829,524	\$ 4,753,570	\$ 4,946,593	\$ 7,293,353	\$ 7,850,082	\$ 556,729	7.63%
Staff Benefits	166,077	167,337	167,337	171,204	171,204	-	0.00%
Total	\$ 3,995,601	\$ 4,920,907	\$ 5,113,930	\$ 7,464,557	\$ 8,021,286	\$ 556,729	7.46%
Allocation Contact Hours	154,641	70,659	128,193	319,756	680,796	361,040	112.91%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated <u>2010-11</u>	Difference	Pct Change
General Academic	-	-	-	-	-	-	N/A
Tech-Occupational	-	-	-	-	-	-	N/A
Continuing Ed	90,179	257,526	556,811	618,022	636,563	18,541	3.00%
Total Contact Hours	90,179	257,526	556,811	618,022	636,563	18,541	3.0%
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>				
Headcount as of Certification Date	1,403	4,760	12,190				
Headcount total represents the academic year total unduplicated							

Major College Goals

Summary

Through a reorganization that better aligned BJP with ECC operations, the institute created a more sustainable business model less dependent on grant funds. The remarkable growth in contact hours is a result of these strategies. In 2010-11, Bill J. Priest Institute will increase its assistance to small businesses and start ups, provide on and off-site classroom workforce skills training, and continue its successful history of providing corporate solutions assistance through grants and contracts.

Enrollment Management & Retention

- Increase overall retention (Fall to Spring and Fall to Fall) by 3%
- Increase Fall to Spring and Fall to Fall enrollment by 10%
- Continued emphasis on non-grant funded contract training, one new workforce grant, and expansion of welding and industrial maintenance programs

Diversity

- Participate in the Downtown Dallas Housing Task Force, chamber and community events, and Southern Dallas Development Plan; The Cedars Neighborhood Association
- Enhance the Small Business Development Center's (SBDC) community impact and international focus
- Maintain a diverse group of entrepreneurs in the Business Incubation Center

Quality Education Initiatives

- Continue to educate BJP staff about SACS and the reaccreditation process
- Involve BJP in the development of the Quality Enhancement Plan
- Continue growth of welding, industrial maintenance, and blueprint reading; investigate the feasibility of a welding robotics technical program
- Continue sustainability emphasis in industrial technology programs

Workforce and Economic Development

- Increase contact hours generated through contract training by 10%
- Increase contact hours generated through on-campus and community based workforce training programs by 4%

Resource Management

- Complete all renovations of BJP (restrooms, flooring)
- Repair/replace/reprogram wiring and motion sensors controlling office lights in an effort to decrease electricity use
- Complete ventilation system work in welding/industrial maintenance lab

Bill J. Priest Institute for Economic Development Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Recruited over 40 new companies for possible participation in Skills Development Fund grants
- Developed and implemented a financial aid orientation to assist students in applying for TPEG grants
- Made several improvements to El Centro/BJP's website to make the institute's services more visible to potential students

Diversity

- Began a shift to a more web based marketing strategy
- BIC procedures now in line with lease agreements
- Participation in area chambers, professional organizations, and community events

Quality Education Initiatives

- Introduced all BJP employees to the SACS accreditation process
- Began offering simulated welding at the jail
- Started an industrial maintenance program
- 125 students completed GED preparation classes; 360 tests and 420 retests given

Workforce and Economic Development

- Contact hours increased by over 50%
- Trained over 2,200 employees of 18 businesses through the Consortium for Logistics and Advanced Manufacturing (Skills Development Fund grant)
- Expanded partnerships with Central Dallas Ministries, HIS Bridgebuilders, and Family Gateway

Resource Management

- Completed renovation of welding/industrial maintenance lab
- Office furniture upgrades 75% complete
- Entire building rekeying project complete
- Classroom upgrades 90% complete
- IT upgrades complete
- Virtual welding machines provide return-on-investment data on materials saved by using this process

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2010-11 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) 2006-07	Spring (Less Encumbrances) 2007-08	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Original 2010-11	Difference	Pct Change
Operations	\$ 21,650,979	\$ 22,386,851	\$ 23,699,644	\$ 23,964,999	\$ 25,049,548	\$ 1,084,549	4.53%
Staff Benefits	888,722	888,722	888,722	1,018,213	1,018,213	-	0.00%
Total	\$ 22,539,701	\$ 23,275,573	\$ 24,588,366	\$ 24,983,212	\$ 26,067,761	\$ 1,084,549	4.34%
Allocation Contact Hours	2,319,307	2,365,434	2,354,665	2,374,186	2,717,333	343,147	14.45%
REIMBURSABLE CONTACT HOURS							
	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimated 2009-10	Estimated 2010-11	Difference	Pct Change
General Academic	1,866,408	1,852,699	1,966,064	1,925,183	2,212,679	287,496	14.93%
Tech-Occupational	383,960	369,444	408,680	382,180	497,871	115,691	30.27%
Continuing Ed	156,232	143,554	176,250	146,693	171,943	25,250	17.21%
Total Contact Hours	2,406,600	2,365,697	2,550,994	2,454,056	2,882,493	428,437	17.46%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009			
Headcount as of Certification Date	7,044	6,875	7,759	8,201			

Major College Goals

Summary

In addition to educating our students and serving both our internal and external community, Mountain View College will have two primary goals in fiscal year 2011: the successful completion of our reaffirmation of accreditation efforts and managing our resources. The implementation of the goals and strategies listed below will ensure that we are successful in accomplishing both.

Enrollment Management & Retention

- Continue with full implementation of our *First Year Experience* initiative
- Utilize the new EDUC 1300 course as a means of improving student retention
- Use Blackboard Connect for text alerts regarding enrollment, financial aid and other needed communication related to enrollment and student success
- Implement the Journey to Success Program using the Colleague Early Alert Program that will arm participating faculty with appropriate strategies to alert students to gaps in performance.

Diversity

- Form a student branch of *Student African American Brotherhood* to increase both the diversity and success of minority male students

- Offer specific professional development opportunities focused on our diverse student body, staff and community partners and the need to diversify our teaching modalities and business practices.

Quality Education Initiatives

- Continue to institutionalize processes that will ensure a successful reaffirmation of our SACS accreditation
- Hire six additional teaching faculty
- Improve success rate of college reading courses by initiating the use of and training for the *Read Right* software program
- Submit, obtain, and implement a U. S. Department of Education *Title V Cooperative Grant*, in partnership with UNT Dallas, aimed at improving the writing skills of students.

Workforce and Economic Development

- Utilize space in our Economic & Workforce Development building to house a small business incubator
- In partnership with Duncanville Economic Development Office, train potential franchise owners on the basics of business ownership and operation
- Utilize skills development grants to train area businesses in various skills, including ESL, Lean, management and computer skills.

Resource Management

- Discontinue operations at our off campus site, *JL LaManna Learning Center*
- Continue to monitor and reduce both small class sections and the use of part-time personnel
- Prepare for possible use of the Reduction-in-Force Policy for 2011-2012
- Continue to conduct Program Review Assessments to address low performing programs
- Continue the process initiated in 2010 to convert the MVC hosted BHC Nursing Program to a stand-alone MVC nursing program that will increase revenue to the college.

Mountain View College
Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Fully implement the Engineering and Air traffic Control Programs
 - The MVC Associate in Science with an Emphasis in Pre-Mechanical Engineering Degree was approved to start in Fall 2010. An Engineering faculty member has been hired pending July Board approval
 - MVC was not awarded the Air Traffic Control-Collegiate Training Initiative Program, by the Federal Aviation Administration; therefore, we have suspended this effort.
- Fully implement the student services reengineered plan to improve student intake
 - Student Services successfully implemented its reorganization including the start-up of the MVC First-Year Experience Center.
- Efficiently move into the new Student Services building after fall registration and before the holiday break
 - MVC Student Services relocated to MVC's new "S" building designed to provide a one-stop intake process for new students. The design and structure are conducive to a smooth enrollment process.
- Continue to 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's Trinidad Garza Early College High School awarded its first high school diplomas in May 2010 to 76 students with 35 of these high school graduates concurrently earning their associate degrees
 - MVC's Upward Bound Program continues to work with 9th and 10th grade students from DISD and GPISD
 - MVC is hosting area middle school students in the Texas Prefreshman Engineering Program (TexPREP), Summer 2010 enrolled 112 students
 - MVC's Summer Robotics Boot Camp is guiding 60 elementary school students through an eight-week exploration of science and engineering.
 - MVC's Summer 2010 Undergraduate Research Experience at Los Alamos National Laboratory: A team of eight MVC students will conduct scientific research with Los Alamos National Laboratory's renowned research scientists.

Diversity

- Continue to find connections with new populations in the service area by developing higher paying short-term training programs

- MVC successfully trained area unemployed and underemployed constituents in Welding, Electrical Maintenance and Alternative Teacher Certification. These programs were completed utilizing ARRA grants.

Quality Education Initiatives

- Preparation for Reaccreditation
 - MVC instituted a Student Learning Outcomes Task Force that implemented college-wide educational program-level *Student Learning Outcomes Assessment* initiatives
 - *Compliance Certification* and *Quality Enhancement Plan Committees* were formed and began work in Spring 2010
 - A first draft of the MVC Compliance Certification Report was completed in May 2010
 - MVC initiated the process to convert its satellite BHC Nursing Program to a stand-alone nursing program. A consultant was hired to complete the Texas Board of Nursing Application process and work has begun to adjust the BHC curriculum to meet MVC's needs.
- CORE 2010 Implementation
 - MVC worked this past year to get ready for the new EDUC-1300 Learning Frameworks class. One full-time faculty was hired, and five current full-time faculty and 13 adjunct faculty were identified and trained to teach 32 sections planned for Fall 2010. Additionally, MVC advisors have been trained on the correct sequence of the new Core 2010 tiered class structure.
- Fully implement the MVC "Weekend College" and enroll the first cohorts in Fall 2009 (graduating in 2011)
 - The weekend college did not have enough students enrolled in its first planned class in Fall 2009.

Workforce and Economic Development

- Continue to find connections with new populations in the service area by developing higher paying short-term training programs
 - MVC successfully trained area unemployed and underemployed constituents in Welding, Electrical Maintenance and Alternative Teacher Certification. These programs were completed utilizing ARRA grants.
- Fully implement the Engineering and Air traffic Control Programs
 - MVC did not obtain the Air Traffic Control Program, designated by the Federal Aviation Administration.

Resource Management

- Begin the adaptive remodel of the bond program. There are about 34,000 square feet that will be impacted.
 - MVC is scheduled to complete its adaptive remodel process in late July early August 2010. As a result of this process, the college will gain 15 additional classrooms, new student computer lab space, new Learning Skills Center (Tutoring space), an enlarged Library, and new student space.
- Explore program review
 - MVC initiated its first Annual Program-Discipline Review in 2009-2010 where MVC lead faculty-answered introspective questions regarding a data profile specifically tailored for each instructional program-discipline.
- Become more economically efficient in the use of College resources
 - MVC successfully implemented strategies that allowed us to continue to serve students with limited resources in the 2009–2010 academic year. Strategies implemented include:
 - Comprehensive review and change in scheduling of small sections and changes to how and where classes are scheduled resulted in Fall-Spring combined enrollment per class section to increase from 15.3 in 2008-2009 to 16.0 in 2009-2010
 - In FY2010, the part-time employee budget was reduced \$201,701, which is 22% less than the FY2009 budget for part-time employees
 - In FY2010, the budget for printing schedules, pamphlets, etc. was reduced \$115,568, which is 40% less than the FY2009 budget for printing expenses.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2010-11 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 30,949,435	\$ 31,981,130	\$ 33,860,566	\$ 34,588,549	\$ 33,409,302	\$ (1,179,247)	-3.41%
Staff Benefits	1,175,691	1,175,691	1,175,691	1,420,917	1,420,917	-	0.00%
College Sub-Total	<u>\$ 32,125,126</u>	<u>\$ 33,156,821</u>	<u>\$ 35,036,257</u>	<u>\$ 36,009,466</u>	<u>\$ 34,830,219</u>	<u>\$ (1,179,247)</u>	<u>-3.27%</u>
NLC-North Campus	N/A	N/A	\$ 1,513,831	\$ 1,581,713	\$ 1,618,419	\$ 36,706	2.32%
NLC-South Campus	N/A	N/A	\$ 691,426	\$ 2,054,455	\$ 1,372,124	\$ (682,331)	-33.21%
Allocation Total	<u>\$ 32,125,126</u>	<u>\$ 33,156,821</u>	<u>\$ 37,241,514</u>	<u>\$ 39,645,634</u>	<u>\$ 37,820,762</u>	<u>\$ (1,824,872)</u>	<u>-4.60%</u>
Allocation Contact Hours	3,682,260	3,689,278	3,810,665	3,967,435	4,287,281	319,846	8.06%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	2,753,432	2,889,704	3,116,728	3,434,324	3,604,640	170,316	4.96%
Tech-Occupational	585,574	558,480	602,632	605,555	615,342	9,787	1.62%
Continuing Ed	456,072	424,220	442,817	453,679	520,862	67,183	14.81%
Total Contact Hours	<u>3,795,078</u>	<u>3,872,404</u>	<u>4,162,177</u>	<u>4,493,558</u>	<u>4,740,844</u>	<u>247,286</u>	<u>5.50%</u>
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of Certification Date	9,415	9,314	10,984	11,649			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

The coming year will be characterized by a focus on resource allocation that preserves the core mission of the college. A major reorganization of the college in the wake of a budget reduction is in progress in order to maintain fiscal and organizational effectiveness. The SACS Substantive Change visit for the two new Community Campuses will take place in September. Enrollment Management and Student Retention initiatives will continue to be a high priority.

Enrollment Management & Retention

- Expand the use of the Four Disciplines of Execution to reduce the number of Ws while maintaining excellence in teaching and learning.
- Expand implementation of three key retention initiatives: Advising that Engages, Journey to Success, and Quality Services.
- Use results of DCCCD Retention Grants funded by the Board of Trustees to select retention projects for long-term adoption by the college.
- Improve key processes using a formalized value streaming analysis strategy.

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.
- Develop the Intercultural Communication workshops for employee professional development.

Quality Education Initiatives

- Improve student success through participation in Achieving the Dream.
- Prepare for Reaffirmation
 - Revisit Mission, Vision, and Values for NLC
 - Identify Quality Enhancement Topic for NLC
 - Complete Substantive Change approval by SACS
- CORE 2010 Implementation
 - Provide professional development for faculty and advisors
 - Introduce Learning Frame Works course
 - Modify course offerings to reflect changes in core curriculum
- Introduce concepts of Sustainability into the curriculum.
- Support continued growth of membership in the four Honor Societies at NLC: Phi Theta Kappa, Psi Beta, Sigma Kappa Delta, & Mu Alpha Theta

Workforce and Economic Development

- Implement coordinated plan for Workforce Education, Career Services, Contract Training, and Continuing Education at NLC.
- Deliver Construction Education curriculum that integrates principles of sustainable practice and green building standards.
- Continue to pursue and implement Skills Development projects in conjunction with local businesses and the State of Texas.
- Continue development of the Center for Sustainability by bringing high profile experts and speakers to campus.

Resource Management

- Guided by college priorities and core mission, maintain fiscal and organizational effectiveness in a time of budget reductions through reallocation of existing resources including:
 - Carving out efficiencies from the status quo
 - Reorganization of functions and services as appropriate

- Evaluation of all vacancies
- Use of rotating, split, and blended positions to provide continuity of programs and services at all four North Lake College locations
- Professional development for all employees to expand skill sets and support agility in responding to change
- Evaluation and improvement of key processes to help employees be successful
- Frequent communication and meaningful conversations
- Personal attention to staff at all levels
- Utilize and model sustainable practices including:
 - Rainwater and light harvesting
 - Energy management
 - Drought resistant landscaping and native gardens
- Improve the quality of planning and institutional effectiveness using Strategic Planning Online as a platform

Community Campuses

- Complete the SACS substantive change approval for the North and South Campuses.
- Market the Community Campuses and evaluate the program mix to increase enrollments.
- Continue the development of One College with Four Campuses philosophy.

North Lake College
Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- As a key part of its retention effort, NLC trained over 80 staff members who implemented FranklinCovey's Four Disciplines of Execution (4DX). As a result, NLC improved reduced the number of W's by more than 5% while maintaining excellence in teaching and learning.
- The NLC 2009 Graduating class totaled 753, an increase of 33% over 2008.
- Ninety six percent (102 of 106) of Rising Star students returned for the Spring 2010 semester.
- The persistence rate of the 182 TRIO Student Support Services students was 82% from Fall 08 to Fall 09.
- TRIO Upward Bound Program hosted a college prep workshop for high school students and their parents. In addition Upward Bound students attended Technology Awareness Day where they took part in information sessions focusing on STEM careers.
- Approximately forty-five (45) public, private and out-of-state university representatives participated in "Transfer Day" hosted by the NLC Advising Department.
- Dual credit program expanded to Grand Prairie High School and enrolled a total of 889 Fall and 857 Spring students from 9 high schools, 3 Charter Schools and 2 private schools.
- NLC integrated the Datatel Retention Alert system into its Early Alert Program. Ten Success Coaches (5 of which are faculty) and 120 students participated.
- NLC and MVC partnered in the Assess for Success retention grant. NLC is following 115 high school juniors at Grand Prairie High School who were tested on Accuplacer and will receive tutoring before repeating the assessment.
- Academic Advising Center hosted "New to College Orientations" serving 1175 students, an increase of 27% over 2008 and held 13,484 face to face meetings with students, an increase of 9%.
- Financial Aid funds paid to students increased by 25% (\$3 million approximately) representing a 30% increase in loan applications as compared to 2008.
- Hosted 75 university representatives which resulted in 932 students being contacted (67% at Central, 21% at North and 13% at the South campus).
- Cisco faculty visited over 20 companies across the metroplex to promote the Cisco program and determine the needs of individual IT/Telecom

managers locally and internationally. The Cisco program grew from 293 to 543, an increase of over 81%, with a student retention rate of over 85%.

Diversity

- NLC achieved a 31% participation rate for M/WBE totaling \$16,502,246.
- North Lake College hosted the highly successful **Las Llaves del Exito**, Keys to Success, for 823 DISD high school juniors and seniors and their parents. Workshops addressed the college application and admissions process, entrance exams, financial aid, and college life. Over thirty-five college representatives were on hand to speak with families about the college experience. Las Llaves is a collaborative event, sponsored by DCCCD, the Dallas Independent School District, and the Greater Dallas Hispanic Chamber of Commerce, in participation with area colleges and universities, and non-profit groups.
- The NLC African-American Read-In brought students and staff from across the college together to share some of their favorite selections of literature by African American authors.
- Dr. Wright Lassiter was the featured speaker for International Education Week. The first annual “International Pie Festival” was a big hit. The week culminated in a student forum entitled “Cultural Conversations,” during which international and American students gathered in small groups to discuss the benefits of understanding and valuing diverse cultures.
- North Lake College co-sponsored the NAACP Irving Branch Centennial Freedom Fund Celebration Luncheon. The theme of the luncheon was, “Then and Now: Education, Economics, Politics, and Civil Rights.”
- The North Lake College Student Life rang in the Chinese New Year with their 2010 Lunar New Year celebration. Performances were given by special guest martial art students along with performances by Dr. Henry Su’s Ti Chi Club.
- The office of Student Life hosted its first African-American Expo for students, staff and the community. Representatives from the Irving Arts Council and the U.S. Census Bureau shared African arts and crafts
- In collaboration with other DCCCD colleges, NLC implemented the African-American Male Initiative program which currently serves 20 male students.
- The NLC “G-Force”, a group of college students who served as mentors to high school students, provided college information at Pan American Day.
- NLC faculty members Dr. Pius Aboloye and Dr. Ticiano Algre attended the UT Southwestern Medical School dinner honoring under-represented minority students who have been accepted to the medical school

- North Lake College hosted “**Más Valor por tu Dinero,**” a seminar designed to help Hispanic women manage their every day finances. Approximately 250 women, some joined by their spouses, attended the seminars sponsored by Procter & Gamble and its Tide® brand, and presented at various locations throughout the country by **Maria Antonieta Collins**, journalist

Quality Education Initiatives

- Through a partnership with Research In Motion®, North Lake College now offers BlackBerry academic courses as part of the first Blackberry Certification Program in the United States
- NLC curriculum improvements include the introduction of an electronic system for tracking Student Learning Outcomes and a new Curriculum mapping initiative.
- Program evaluations on 15 technical programs were completed as a foundation for continuous improvement of Career and Technical Education programs and decision-making about program continuation or closure.
- Service Learning has increased significantly over the past year, providing over 14,000 hours of community service.
- Dr. Ulanda Forbess, English faculty, Dr. Patricia Thompson, Chemistry faculty and Gemmy Allen, business faculty received recognition for their online courses from **Quality Matters™**, a quality assurance process that has been adopted by hundreds of higher education institutions across the U.S. and Canada.
- The NLC Student Life Center and Liberal Arts Teaching & Learning Center hosted **Writer’s Fest**. Authors Skip Hollandsworth, Catherine Ann Jones, and Shon, aka Detra More, read excerpts and discussed selected works. The authors shared their stories, experiences, insights, and tips for becoming a better writer. Brett Bodily, English professor, coordinated the event.
- A Residential Construction track was added to the Construction curriculum.
- The NLC Construction program was officially recognized and chartered by the National Association of Home Builders (NAHB) Board of Directors.

Workforce and Economic Development

- North Lake College was awarded a \$500,000 **Skills Development** grant in partnership with **Conexis Benefits Administrators LP**. The project provides instruction in computers, management, customer service, project management, and proprietary software training for 483 existing and 36 new employees.

- Over 140 contractors completed “Lead Based Paint Renovator” training classes in collaboration with the GDHBA.
- The West Campus provided “Green Building for Professionals” classes for Greater Dallas Home Builders Association (GDHBA).
- The North Lake College Career Services Department hosted sessions to help people overcome their economic hardships. The sessions, titled “**Tuesday’s Tips for Making it in a Tough Economy,**” focus on ways to improve a job search. The sessions were free and open to the public and included a weekly \$100 college scholarship drawing.
- A 4-member team from NLC participated in the Texas Community College Instructional Leadership Conference. Their presentation, “Working Together, Building Together: The North Lake College – Construction Education Foundation Partnership,” on how to cultivate partnerships.
- Keith Baker, North Lake College mortgage banking faculty, and Theda Redwine, real estate faculty, provided an informational community outreach seminar entitled “**Fannie Mae & Freddie Mac’s Loan Refinancing and Modification.**” The seminar was developed to help homeowners seeking lower monthly payments.
- North Lake College partnered with the Texas Film Commission on Saturday, for a *Locations Scout Workshop* designed to introduce participants to location professionals and to begin networking opportunities for finding employment and starting a career. Upon completing the workshop, participants received Locations Scout Workshop Training Certification from the Texas Film Commission and listing in the Texas Production Directory.
- On April 15th, Paul Kelemen, North Lake College vice president of community and economic development, along with Michael Nelson of the NELSON Group and Brenda Spinelli of Aguirre Roden/Parsons accepted the TEXO 2009 Merit award for the college’s workforce development center bond project. This is the second award that the project has received in addition to LEED certification.
- NLC continued to provide state-wide leadership for the Coordinating Board funded Career Clusters Initiative. This project is designed to assist community and technical colleges with implementing well-defined career pathways. A career pathway integrates skills training, work experience and professional development into one seamless system.
- After a 10 year hiatus, Kid’s Summer Camp was reinstated.
- North Lake College became an authorized Workforce Investment Act provider for the following non-credit programs- ESOL, GED Preparation, and the Business Office Support Specialist program (BOSS).

- NLC launched the Center for Sustainability- Providing practical strategies for organizations and individuals on sustainable practices including reducing carbon footprints without sacrificing profitability.

Resource Management

- In light of a reduced allocation, NLC utilized a combination of approaches provided from across the college to identify efficiencies resulting in over \$300,000 in reduced costs.
- A college-wide reorganization was initiated in order to reallocate existing resources and balance the budget. The leadership team was guided by the college priorities and core mission.
- The college's Career Services, Continuing Education, and Technical Education functions were integrated into one seamless department to respond more quickly and flexibly to the community's workforce needs.
- Silver Leed Certification was achieved for the Science building in addition to Leed Certification achieved on the Workforce Development build out.
- The three-story “G” building is now operational and houses the Visual Performing Arts programs, general classrooms, and administrative suites.
- NLC employees raised \$58,376 and received SECC recognition for attaining 86% employee participation.
- The NLC Department of Veterans Affairs achieved a perfect audit.

Community Campuses

- The North Campus exceeded 6, 600 enrollments (CR and CE combined). The program mix was primarily dual credit and credit with some continuing education offerings. Comprehensive services were provided using blended, rotating, and split positions. Services included Student Life activities , admissions, advising, learning resources, technology, and health and safety.
- The South Campus exceeded 2,100 enrollments (CR and CE combined). The program mix was primarily made up of GED preparation and continuing education with some credit transfer course offerings. The campus provided comprehensive services using blended, rotating, and split positions. Services included GED testing, Student Life activities, admissions, advising, learning resources, technology, health and safety.
- The search for a new Executive Director of the North Campus was completed and an outstanding candidate will be recommended to the Board in July.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2010-11 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original 2010-11	Difference	Pct Change
Operations	\$ 18,798,269	\$ 19,588,799	\$ 21,107,494	\$ 22,293,973	\$ 22,802,638	\$ 508,665	2.28%
Staff Benefits	786,786	786,786	786,786	925,349	925,349	-	0.00%
Total	\$ 19,585,055	\$ 20,375,585	\$ 21,894,280	\$ 23,219,322	\$ 23,727,987	\$ 508,665	2.19%
Allocation Contact Hours	1,926,138	1,952,657	2,047,611	2,085,160	2,356,022	270,862	12.99%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated 2010-11	Difference	Pct Change
General Academic	1,186,576	1,215,960	1,369,280	1,440,104	1,538,706	98,602	6.85%
Tech-Occupational	564,992	537,712	543,464	588,989	605,465	16,476	2.80%
Continuing Ed	258,853	324,625	313,959	331,433	338,334	6,901	2.08%
Total Contact Hours	2,010,421	2,078,297	2,226,703	2,360,526	2,482,505	121,979	5.17%
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of Certification Date	4,442	4,373	5,408	5,886			

Major College Goals

Summary

Cedar Valley College will continue a strategic direction that focuses on student success, sustainability and response to community needs, by creating a culture whereby data is used to inform decision making. Building on our past successes, the U. S. Department of Education Title III funds will be used to assist in the implementation of innovative student learning methodologies and improvement of student retention strategies. We will expand two early college high schools and dual credit programs to advance our college readiness initiative. Important accreditation reaffirmation efforts will be advanced through the completion of our quality enhancement and compliance and assessment/instructional improvement plans. We will expand strategic partnerships and respond to workforce needs while continuing our leadership role in sustainability. Moreover, we will use a comprehensive enrollment management plan to meet student enroll demands also utilizing cost saving and generating methods to ensure an organization that is able to continue to thrive in tight economic times.

Enrollment Management & Retention

- Support and sustain comprehensive enrollment management plan to maximize enrollment.
- Advance best practices in student success that improve student retention/persistence, certificate/degree/core completion and course completion efforts while effectively utilizing Title III grant funds.
- Maintain and expand professional development opportunities focused on student success for faculty, administrators and support staff.
- Champion and support two Early College High Schools and dual credit programs.

Diversity

- Expand model developed by Cedar Valley faculty to increase course offerings integrating cultural competency and inclusiveness concepts.
- 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.
- Provide leadership for the successful African-American/Latino Male Student Success program in five DCCCD colleges.
- Continue using staffing analysis, recruiting techniques, comprehensive planning, and the visiting scholars program to increase diversity in appropriate employee groups.
- Strengthen diversity training for supervisors and search teams.

Quality Education Initiatives

- Continue to utilize state-of-the art technologies and facilities to equip students with cutting-edge resources for success in a dynamic and global society.
- Expand efforts to increase course offerings and student enrollment in Learning Communities; promote faculty participation and leadership in the development and implementation of teaching squares, a teaching enrichment and community building initiative involving peer classroom evaluation and shared reflection.
- Consistent with SACSCOC requirements, improve student learning through continued execution of assessment and student learning improvement plans.
- Reinvigorate and strengthen Cedar Valley's honors college program and student leadership academy, providing opportunities for innovative and exceptional student-focused learning opportunities.

Workforce and Economic Development

- Establish the Cedar Hill Center as a Business and Community Solutions center for employers.

- Continue to expand green careers and sustainable communities institute through implementation of commercial energy efficiency program, expansion of environmental sciences, and sustainable continuing education courses to respond to workforce and economic needs.
- Increase new skills development grants linked to stimulus funds to address workforce needs.
- Partner with the Best Southwest cities to design a regional economic sustainability program.
- Partner with the Texas Highway Department and TBOD (Texas Business Opportunity Development Center) to provide funding for worker training.

Resource Management

- Conduct course scheduling analyses to increase efficiency and maximize enrollment while providing student-focused course offerings.
- Continue to utilize staffing analysis and alternative staffing models to increase operational efficiency.
- Develop fiscal contingency plans in order to appropriately respond to the possibility of another state funding reduction.
- Implement process improvements identified in college-wide instructional and non-instructional evaluations and assessments to gain efficiency and maximize service to students.

Cedar Valley College Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Implemented strategic enrollment management plan resulting in record-breaking increases (as compared to 08-09):
 - Fall contact hours increased 7.2% and headcount increased 8.8%;
 - Spring contact hours increased by 11.6% and headcount increased 10.5% to 6,154 students;
- Achieved a 2.7% increase in fall to spring persistence rate of first time in college students, moving from 70.8% to 73.5%;
- Increased course retention by 2% to 88.3%; increased successful course completion (grades of C or better) by 1.4% to 64.9%.
- Secured grants totaling \$181,000 from the Texas Higher Education Coordinating Board (THECB) to exceed “Closing the Gaps” recruitment and retention targets, resulting in record increases in enrollment of recent service area high school graduates and first time college students.
- Recognized by the Texas Higher Education Coordinating Board (THECB) for exemplary high school College Connections, Work-Study Mentorship and Intensive Summer programs.

Diversity

- Led the model for the African-American/Latino Male Student Success program in 5 DCCCD colleges with the support of an Office of Retention award of \$100,000 and a \$70,000 grant from THECB. Fall-to-spring retention rates for participants were 68% compared to 58% for non-participating African-American males.
- Continued targeted recruitment and retention efforts for underserved populations that resulted in an increase in the overall Hispanic student percentage at Cedar Valley from spring 2009 to spring 2010.
- Utilized the Visiting Scholar program to increase faculty diversity. Increased overall employee diversity to more closely match Dallas County.

Quality Education Initiatives

- Utilized Department of Education \$2 million, five-year Title III grant to design and implement Learning Communities, expand the early alert program, improve instructional technologies for math and reading and offer student success focused faculty development.
- Successfully identified an area of focus for the SACSCOC quality enhancement plan (QEP). College-wide participation among student,

- employee, and external stakeholder groups led to the selection of our enhancement topic, “Creating Math Empowered Students.”
- Completed second year of Early College High School partnerships with Cedar Hill ISD and Dallas ISD to expand and exceed the “Closing the Gap” initiatives.
 - Both Early College High Schools earned the TEA designation of Exemplary status based on a 90% successful pass rate on the TAKS test.
 - Successfully completed program reviews for academic programs.
 - Developed and implemented outcomes assessments in all areas of Instructional Services.
 - Launched common book initiative engaging students and employees in reading and studying a common book to collectively improve student learning.

Workforce and Economic Development

- Expanded “Green Career,” Forensic and Environmental Science programs to address emerging workforce needs.
- Collaborated with Brookhaven College and Eastfield College, to partner with Workforce Solutions on a grant funded by the American Recovery and Reinvestment Act (ARRA) to provide Early Child Care training to 809 Dallas County child care providers.
- Developed partnerships with City of Dallas, Dallas One-stop Optimized Re-entry System (DOORS), and Workforce Solutions to train 150 adults in green careers.
- Secured two skills development grants to provide training for WNA Cups Illustrated, Inc. and DW Distribution, Inc. employees.
- Utilized funding from Workforce Solutions to train incumbent workers to meet new EPA Renovators Certification required by April 2010.
- Leveraged \$818,912 in Stimulus Funding to address community workforce needs.

Resource Management

- Upgraded all PCs and software to meet new DCCCD standard and provided funding for the maintenance and operations of new state-of-the-art facilities.
- Utilized scheduling maximization, budget reallocation, and comprehensive enrollment management plan to respond to increased enrollment.
- Received sustainability architectural design award for new Science, Veterinary Technology, and Allied Health facility and utilized CVC Green

Team to increase recycling and sustainability awareness to improve carbon footprint.

- Initiated a new recognition and rewards program with incentives to employees modeling college values and increased opportunities for professional development.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2010-11 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original <u>2010-11</u>	Difference	Pct Change
Operations	\$ 46,301,730	\$ 48,056,038	\$ 50,823,115	\$ 52,361,744	\$ 53,343,398	\$ 981,654	1.87%
Staff Benefits	1,814,079	1,814,499	1,814,499	2,236,777	2,236,777	-	0.00%
College Sub-Total	<u>\$ 48,115,809</u>	<u>\$ 49,870,537</u>	<u>\$ 52,637,614</u>	<u>\$ 54,598,521</u>	<u>\$ 55,580,175</u>	<u>\$ 981,654</u>	<u>1.80%</u>
RLC-Garland	N/A	N/A	\$ 1,055,019	\$ 1,602,810	\$ 1,573,033	\$ (29,777)	-1.86%
Allocation Total	<u>\$ 48,115,809</u>	<u>\$ 49,870,537</u>	<u>\$ 53,692,633</u>	<u>\$ 56,201,331</u>	<u>\$ 57,153,208</u>	<u>\$ 951,877</u>	<u>1.69%</u>
Allocation Contact Hours	5,844,440	5,924,292	6,370,520	6,234,220	7,132,786	898,566	14.41%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated <u>2010-11</u>	Difference	Pct Change
General Academic	4,881,032	4,923,632	5,441,072	5,855,561	6,480,961	625,400	10.68%
Tech-Occupational	566,511	532,142	584,145	638,564	594,298	(44,266)	(6.93)%
Continuing Ed	841,227	751,067	782,693	821,860	825,832	3,972	0.48%
Total Contact Hours	<u>6,288,770</u>	<u>6,206,841</u>	<u>6,807,910</u>	<u>7,315,985</u>	<u>7,901,091</u>	<u>585,106</u>	<u>8.0%</u>
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of Certification Date	14,627	14,505	16,819	18,203			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

Richland College's goals for 2010-2011 are grounded in Richland's four *Strategic Planning Priority Goals for Student Learning: Sustainable Community Building; Student Success; Employee Success; and Institutional Effectiveness*. Priority enrollment management and retention initiatives to address continued enrollment growth include *Year Two* specific faculty-led objectives for achieving systematic institutional improvements in student retention and success as an *Achieving the Dream* consortium college. We will continue to focus on *Closing the Gaps* strategies in performance outcomes for underserved populations.

Enrollment Management & Retention

- Implement *Achieving the Dream Year Two* initiatives; including increasing the percentage of students who enroll in and successfully complete Richland's top nine Gatekeeper (high enrolling/low success) courses.
- Participate as one of 16 high-performing community college partners with the Carnegie Foundation for the Advancement of Teaching in the *Carnegie Collaboratory of Community Colleges* to address the low success rate of developmental math students by totally redesigning the content and

- sequence/pathway through which developmental math students must progress to get to and through a college-level, transferable Statistics Pathway mathematics course for non-STEM majors.
- Implement a pre-core curriculum course, EDUC 1300, *Learning Framework*, offering 65 sections in fall 2010 and developing an online offering.
 - Launch a new academically rigorous Honors College. The emphasis in the 21-credit-hour curriculum will be on academic excellence, civic engagement, and building sustainable local and world community.

Diversity

- Continue to diversify faculty through hiring nine new visiting scholars/faculty for fall 2010 and two additional for spring 2011.
- Continue to diversify staff through monitoring and addressing PSS segmented diversity data and implementing right-fit hiring strategies.
- Expand *Closing the Gaps* initiatives such as the African American/Latino Male Retention initiative to increase participation of under-served populations.

Quality Education Initiatives

- Complete milestone actions, including developing curriculum maps for each of the degrees we award (AS, AAS, AAT) and selection of the QEP topic, as scheduled in Richland's 2010-2012 SACSCOC Certificate of Compliance/QEP Deployment calendar.
- Complete nine departmental Administrative Support and Student Services Program Reviews in 2010-2011 to include: conducting a departmental SWOT Analysis; delineating success metrics; documenting continuous improvement and assessment activities; and analyzing staff and resource needs.
- Implement *Year Three AACC Plus 50 Grant* initiative activities including continued work with AACC, key colleges statewide, and six sister DCCCD colleges to broaden the outreach base of the Plus 50 Initiative.
- Incorporate Richland Collegiate High School (RCHS) students studying in the new visual, performing, and digital arts focus into the existing RCHS.

Workforce and Economic Development

- Continue to develop college workforce with right-fit hiring/succession planning; on-boarding professional development; supervisor training; employee engagement and satisfaction strategies; and commitment to performance improvement.
- Expand outreach/training offerings in Richardson through initiatives with our loaned executive with the Richardson Chamber of Commerce.

Resource Management

- Continue to be engaged in prudent financial planning to meet budgetary needs of enrollment growth amidst reduced state funding.
- Continue to identify and implement revenue generation and partnership development strategies.
- Continue to improve operations, redeploy funds to hire faculty, and consolidate administrative functions as vacancies and reorganizations allow.

Community Campus

- Serve 2,300 duplicated non-Dallas County Manufacturers' Association (DCMA) member businesses trainees with expanded non-credit training offerings.
- Serve 1,699 duplicated DCMA member businesses trainees in 39 various non-credit courses through a Skills Development Fund grant with expanded training offerings.
- Provide facilities for community visitors and attendees at additional outreach, workshop, meeting, training, exposition, and job fair events.

Richland College Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Richland College successfully completed its first year as an *Achieving the Dream* institution as evidenced by completion of its *Year One* objectives: (1) the formation of a Core Team and attendance of the team at the Summer 2009 Kickoff in Austin; (2) the formation of our college *Dream Success Team* (DST) composed of key faculty representing all the gatekeeper courses and student services staff; (3) nine-member team attendance at the 2010 Strategy Institute; and (4) submission of its 2010-11 participation proposal.
- Richland College is on track to meet all its *Closing the Gaps* targets in under-served populations in Student Success targets for 2009-10.
- Richland College is on track to meet or exceed its targets for growing enrollment in distance learning, dual credit and transfer course offerings.

Diversity

- Richland is on track to meet all its *Closing the Gaps* initiatives to increase participation of under-served populations in Student Success targets for 2009-10.
- Richland is on track to meet its targets to diversify faculty and staff through its right-fit hiring strategies. Hispanic employees represent 13% of the professional support staff at Richland. The Dallas County demographic for Hispanics with a high school diploma, some college work, or an associate degree represents 14% of the population.
- Richland updated the strategic plan for scope and size of the international education program and engaged in grant applications including: Title VIB grant to further international business education in Brazil, Russia, India, and China; Title VIA for Egypt; FIPSE U.S.-Brazil Consortium; and Fulbright-Hays Group Projects Abroad for India. A new Study Abroad program in Costa Rica was developed to be offered in 2011. Richland also participated for a second year on the Community College Initiative through the Department of State Bureau of Educational and Cultural Affairs.

Quality Education Initiatives

- As required by SACSCOC, Richland has finalized and implemented its General Education Student Learning Outcomes and completed curriculum maps of all General Education Student Learning Outcomes for the new core curriculum.
- Throughout 2009-2010, Richland faculty and staff served on the nine DCCCD CORE curriculum committees, working together to design and

implement all aspects of the new program so that Richland is prepared by fall 2010 to move forward to offer the CORE curriculum. Learning outcomes for EDUC 1300 were developed, prerequisites determined and approved, and a rubric for faculty credentialing was developed. Colleague programming was completed and tested to code new core courses, prerequisites for EDUC 1300, CSP waivers, and exemptions.

- Richland faculty developed and offered four new *Capstone Experience Creating Sustainable Community* courses as coordinated learning communities focusing on how students can create sustainable world community.
- Richland Collegiate High School requested TEA permission to add a visual, performing, and digital arts focus to the existing high school course offerings rather than establishing a separate high school. The RCHS principal and advisors worked with the humanities dean and faculty to develop a course crosswalk, curriculum options, and course sequencing for the program of study.

Workforce and Economic Development

- Richland Loaned Executive to the Richardson Chamber's Economic Development Partnership conducted business retention calls with 40 Richardson-area businesses promoting Richland's corporate training services and instructional programs and facilitated a tri-hosted job fair attracting 60 companies and 1,500 participants. Two Richardson Chamber monthly newsletters, reaching more than 400 businesses, now feature articles promoting Richland corporate training services and career and instructional programs.

Resource Management

- In successfully deploying the Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Tracking, Assessment, and Rating System (STARS) into the college's strategic plan, an entire Key Performance Indicator provided several institutional measures for tracking Richland's commitment and actions to reduce our greenhouse gas emissions. Richland was a Charter participant in this year's launch of AASHE STARS and data-collection.
- Richland continually pursued throughout the year grant funding for credit and non-credit instructional programs. Funds were identified from several funding sources such as the ARAA funds used to upgrade existing software program to Microsoft Office 2007 and retention award grants for enhancement of several programs such as Developmental Math, History Assessment & Professional Development, and African American/Latino Male Student Success.

- Funds were made available through prudent financial planning for larger-than-anticipated increase in enrollment of 12.64%, including hiring in 2009-2010 eight new visiting scholars and conversion of eight concluding visiting scholar appointments to full-time faculty status. In addition, five new full-time staff positions were added in student services. Richland is on target to meet all our financial targets for 2009-10.
- Richland continued to provide funding for the maintenance and upgrade of college infrastructure. Prudent financial planning provided funds necessary to augment 2004 Bond Program Project funds insufficient to provide furniture, fixtures, and equipment to equip the new LEED-designed Science building and the required adaptive remodel of Wichita, Hondo, Pecos, Thunderduck, and El Paso halls. Richland provided funding to complete several facilities maintenance projects such as: providing electrical power for emergency sirens; replacing non-concrete pathways with concrete sidewalks at Guadalupe and Kiowa buildings; replacing roofs on three buildings; replacing risers in the Performance hall; and addition of new Vehicle Tracking System.

Community Campus

- Expanded training offerings for the Dallas County Manufacturers' Association member businesses and employees included training delivery to 614 duplicated Dallas County Manufacturers' Association (DCMA) in 19 various non-credit courses. Expanded training offerings to non-DCMA member businesses included training delivery to 2,268 duplicated trainees in 18 various non-credit courses.
- Served 150 out-of-school youth in GED instruction, 120 out-of-school youth in Medical Office Specialist, 32 out-of-school youth in Machine Operator training, and 131 in-school youth made possible through a WIA-funded grant from Workforce Solutions Greater Dallas. Workforce Development staff also served 300 youth in summer employment at 10 local employers.
- Workforce Development staff provided services to 80 Workforce Investment Act (WIA) Adult and Dislocated Workers with the aid of grant and voucher funding from Workforce Solutions Greater Dallas.
- Garland Campus hosted approximately 1,600 attendees at the outreach, workshop, meeting, training, exposition, and job fair events hosted by the following entities: Richland College-5; DCCCD-2; Garland Chamber of Commerce-5; Dallas County Manufacturers' Association-7; Garland ISD-1; City of Garland-2; Water Efficiency Network of North Texas-1; Department of Homeland Security-1; Federal Census Training-1; and Circle of Support-1.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2010-11 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original 2010-11	Difference	Pct Change
Operations	\$ 32,006,324	\$ 32,291,338	\$ 33,288,433	\$ 34,255,591	\$ 33,614,359	\$ (641,232)	-1.87%
Staff Benefits	1,282,024	1,282,024	1,282,024	1,404,489	1,404,489	-	0.00%
College Sub-Total	<u>\$ 33,288,348</u>	<u>\$ 33,573,362</u>	<u>\$ 34,570,457</u>	<u>\$ 35,660,080</u>	\$ 35,018,848	\$ (641,232)	-1.80%
EFC-South Campus	N/A	N/A	\$ 676,325	\$ 1,115,809	\$ 1,038,155	\$ (77,654)	-6.96%
Allocation Total	<u>\$ 33,288,348</u>	<u>\$ 33,573,362</u>	<u>\$ 35,246,782</u>	<u>\$ 36,775,889</u>	\$ 36,057,003	\$ (718,886)	-1.95%
Allocation Contact Hours	4,012,530	3,780,846	3,688,008	3,767,597	4,070,384	302,787	8.04%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated 2010-11	Difference	Pct Change
General Academic	2,777,144	2,839,901	2,942,816	3,302,226	3,500,032	197,806	5.99%
Tech-Occupational	718,829	663,936	713,872	789,916	835,432	45,516	5.76%
Continuing Ed	259,703	250,480	242,783	268,590	273,890	5,300	1.97%
Total Contact Hours	<u>3,755,676</u>	<u>3,754,317</u>	<u>3,899,471</u>	<u>4,360,732</u>	4,609,354	248,622	5.70%
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of							
Certification Date	9,702	9,839	11,060	11,955			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

Eastfield College will focus attention on four major areas in 2010-2011. We must successfully manage enrollment growth, make progress toward SACS compliance for the 2013 reaffirmation, and improve both performance and revenue in workforce training and economic development. In addition to these three major areas, we must also address budget constraints while meeting the goals of the district and college.

Enrollment Management & Retention

- Pilot optional instructional delivery methods in Developmental Math classes
- Create a Gateway to College partnership with DISD to provide dual credit opportunities for high school drop-outs
- Implement Eastfield's Retention Task Force recommendations as well as Phase II of the District Retention Plan
- Establish a 2010-2011 enrollment planning team to set enrollment targets, design marketing and scheduling plans, and implement actions for enrollment growth

- Implement a comprehensive student tracking and reporting system in the Admissions and Advising areas

Diversity

- Continue to diversify Eastfield employee workgroups through targeted recruitment efforts
- Utilize information gleaned from climate survey to design employee training in intercultural development
- Continue to diversify student populations in science, technology, engineering, and math (STEM) through use of target marketing and grants
- Improve Closing the Gaps performance in Hispanic student enrollment

Quality Education Initiatives

- Perform SACS compliance audit in preparation for reaffirmation; research possible SACS Quality Enhancement Plan (QEP) topics
- Establish and assess Student Learning Outcomes throughout the college
- Implement orientation and training program for dual credit instructors and high school counselors
- Establish new programs in Welding, Accounting, Alternative Energy, Custom Cars, and implement new DCCCD Core Curriculum
- Engage entire campus in Common Book Project in which students and employees read the same book during the fall semester and participate in activities related to the book

Workforce and Economic Development

- Increase contract training and other workforce revenue sources
- Apply for additional skills developments grants
- Expand partnerships between Eastfield's Criminal Justice program and outside law enforcement agencies
- Seek community input and assess environmental scans for initiating new programs

Resource Management

- Analyze employee positions and duties for possible reorganizations
- Align annual strategic plan with district and college goals; assess through key performance indicators
- Assess utility usage, eliminate paper class schedules, and coordinate room scheduling to plan for greater efficiency
- Evaluate the Eastfield Employee Professional Development Program including core requirements, the tracking system, and travel to conferences/workshops to maintain an adequate level of training while reducing costs

Community Campus/Community Outreach

- Expand marketing efforts through service area analysis, new target marketing initiatives, visual branding, and mobile marketing
- Develop plan for student transition from Pleasant Grove campus to Eastfield's main campus
- Enhance Pleasant Grove course offerings by adding Core Curriculum Tier 1 and Tier 2 courses
- Increase the size of the Pleasant Grove Community Volunteer Corps to provide expanded tutoring and mentoring services
- Promote site-based partners' educational targets and career opportunity workshops

Eastfield College
Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Implemented the Student Educational Plan that provides students a format for documenting their educational goals and establishing a plan for achieving them. Each plan is kept by the student and his/her advisor both in hard copy and electronically.
- Installed four Student Information Kiosks where students can electronically access their student information forms in preparation for academic advising
- Restructured Student Orientation to include special sessions for family members, interactive experiences to familiarize students with campus services, and an online version for those who need to review information or who could not attend the live version
- Initiated the Family Involvement Model into DMAT courses so that students gained the support of family members as they met the challenges of developmental math
- Increased recruitment efforts in service area high schools

Diversity

- Included Intercultural Competence training as one of the core requirements of Eastfield's professional development program
- Encouraged diverse hiring through targeted recruitment and diversified search committees
- Instituted an annual campus climate survey for assessing employee satisfaction in order to use data for making improvements

Quality Education Initiatives

- Prepared for SACS reaffirmation
 - Established SACS reaffirmation steering team
 - Determined timeline
 - Established compliance audit team
 - Established QEP team
- Began implementation of CORE Curriculum 2010
 - Charged an Eastfield Core 2010 team with coordination of new core curriculum
 - Created fall 2010 schedule to incorporate CORE 2010 requirements; trained faculty and staff to accommodate new curriculum
- Provided Student Learning Outcomes training to all employees
- Opened Adjunct Faculty Teaching and Learning Center to provide service and training to both daytime and evening adjunct faculty

Workforce and Economic Development

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

Resource Management

- Implemented a system for goal setting and key performance indicators
- Developed and submitted a Title V proposal
- Improved the coordination of all grants and provided training for faculty through resource development office

Community Campus

- Opened Pleasant Grove Campus with 1143 credit enrollments and 774 CE enrollments
- Established PGC Volunteer Corps (a mentoring/tutoring group of community members)
- Hosted Community & Pastoral Luncheon, US Census Information Series, LULAC Education Center Conference, and Business, Career & Health Awareness Workshops
- Blended several positions (Enrollment Service Representatives, Library/Testing Representatives, IT/Media)
- Provided space to accommodate Talent Search program, Wilkinson Center, South East Dallas Chamber of Commerce, and South East Dallas Hispanic Chamber of Commerce

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2010-11 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2006-07</u>	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Original 2010-11	Difference	Pct Change
Operations	\$ 33,024,948	\$ 34,360,688	\$ 36,485,265	\$ 38,118,346	\$ 38,004,339	\$ (114,007)	-0.30%
Staff Benefits	1,471,330	1,471,330	1,471,330	1,576,762	1,576,762	-	0.00%
Total	\$ 34,496,278	\$ 35,832,018	\$ 37,956,595	\$ 39,695,108	\$ 39,581,101	\$ (114,007)	-0.29%
Allocation Contact Hours	4,129,460	4,204,901	4,258,819	4,245,011	4,450,378	205,367	4.84%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2006-07</u>	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Estimated <u>2009-10</u>	Estimated 2010-11	Difference	Pct Change
General Academic	3,087,048	3,112,656	3,161,792	3,315,376	3,390,000	74,624	2.25%
Tech-Occupational	796,280	810,856	832,200	907,216	1,016,000	108,784	11.99%
Continuing Ed	371,090	339,039	318,239	345,787	391,000	45,213	13.08%
Total Contact Hours	4,254,418	4,262,551	4,312,231	4,568,379	4,797,000	228,621	5.0%
	<u>Fall 2006</u>	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>			
Headcount as of Certification Date	10,320	10,437	11,623	11,814			

Major College Goals

Summary

There are two overarching goals to be achieved during 2010-2011: (1) Continue the outstanding work that has been accomplished to date related to SACS reaffirmation, and (2) Hire a new president for the institution. Both of these must be accomplished in an environment of diminishing resources.

Enrollment Management & Retention

- Move the entire ECHS to the Brookhaven campus; by doing this, we expect to have at least 100 students in every entering class beginning Fall 2010.
- Implement the Core Curriculum, including the offering of EDUC 1300 (Learning Frameworks), as well as introducing a weekend Core schedule of courses.
- Increase the size of each admitted nursing class by 20 students and, thus, positively impacting other courses such as Biology and Chemistry.
- Develop and implement a class schedule process to increase the number of high enrollment classes at prime time.

Diversity

- Develop a specific plan of action to increase the percent of Hispanic PSS employees at the college. Since 2004, the Hispanic full-time employment has grown by 39%. Currently Hispanics comprise 19% of the PSS staff. By Fall 2012, this percent will increase to 23%.
- Apply for Title V grant in order to better service students, particularly Hispanic students.
- Increase by 2% the number of Pell Grant Hispanic recipients. From 2007-2008 through 2008-2009, the number of Hispanic recipients increased from 397 to 463. At the present time, 27.2% of all Pell Grant recipients are Hispanic, up from 25.2% in 2007-2008.

Quality Education Initiatives

- Draft the compliance audit document for SACS Reaffirmation.
- Involving the entire college community, select the potential topic for the Quality Enhancement Project (QEP) for SACS Reaffirmation.
- Complete and implement a Program Improvement process, a first for Brookhaven College.
- Ten additional on-line courses to be reviewed for Quality Matters certifications.
- Expand the number of offerings of staff development seminars devoted to the topic of service excellence.

Workforce and Economic Development

- Investigate the possibility of implementing a veterinary technology program in conjunction with Cedar Valley College utilizing facilities from City of Farmers Branch.
- Investigate the feasibility of proposing a firefighter program for the college.
- Modify General Motor's Automotive Service Educational Program (ASEP) to adapt to a rapidly changing automotive industry in order to better meet both employer and student needs while continuing to comply with G.M's corporate guidelines.

Resource Management

- Create a viable process in order to make additional budget cuts for 2011-2012.
- Widen Alpha Road entrance to four lanes and replace existing sign with electronic sign.
- Address space needs of BHC Police Department and DCCCD Communications Center.

- Add an additional 10 smart classrooms to the inventory.
- Create a designated room for BHC's revised student orientation program.

Brookhaven College
Summary of Accomplishments for 2009-2010

Enrollment Management & Retention

- Introduced a new Criminal Justice program (Fall 09 enrollments of 99 students increased to 177 enrollments in Spring 2010) and expanded our dual credit EMT-Basic Certificate program to Irving High School.
- Scaled up successful efforts from Achieving the Dream project to all Developmental Math courses.
- Implemented a new intervention program for students on academic probation and academic suspension.

Diversity

- Increased the size and scope of the Thomas Jefferson High School summer bridge program.
- Graduated our first ECHS senior class.
- Increased the number of Hispanic Pell Recipients (25.2% to 27.2% over a two year period).

Quality Education Initiatives

- Created the structure for 2012 reaffirmation process, including appointing chairs of major committees that will drive the program.
- Created a committee to design/implement a Program Improvement process.
- Designed and implemented a new program to increase service excellence.

Workforce and Economic Development

- Opened three new facilities and redesigned two other facilities.
- Finalized a plan to bring nurses from Mexico to Dallas to study at BHC in order to become eligible for Texas licensure.
- Expanded offerings in Science courses.

Resource Management

- Implemented an on-line planning system.
- Added seven new smart classrooms.
- Began implementation of a keyless lock system.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BETHENY L. REID, ASSOCIATE VICE CHANCELLOR,
DISTRICT FOUNDATION AND RESOURCE DEVELOPMENT
2010-11 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>						
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Approved Budget <u>2009-10*</u>	Proposed Budget <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 959,718	\$ 1,142,668	\$ 1,323,820	\$ 1,321,462	\$ (2,358)	(0.18)%
*Included encumbrance and requisition carry forwards.						

Major Goals for 2010-2011

Summary

For the coming year, the Development/Foundation Office will continue to secure funding for District Strategic Priorities and college initiatives from public and private sources in addition to providing capacity for development of innovative solutions to needs in health care, STEM professionals and educators, and for students with barriers to success as well as those with exceptional abilities. The work of the office as a comprehensive development effort leverages private and public funding as well as partnerships with appropriate local, regional, and national entities.

The office will continue its lead role in funding for workforce development and strengthening career and technical education programs through the American Recovery and Reinvestment Act (Stimulus) and the local Workforce Solutions Board. Support will also be provided for seeking and using federal appropriations with development of projects, submission of federal applications, and seeking endorsement from area leaders in coordination with the office of governmental relations.

We will build on the successful track record of last year in providing targeted training for grants management and compliance that resulted in significant retention and proper use of awarded federal, state, and local funds.

The Foundation Board will continue to be engaged in active fund raising and major gift cultivation for the Health Professions Initiative, the STEM initiative, and the Rising Star endowment as well as other scholarships.

Resource Management

- Secure and/or manage additional funding from the American Recovery and Reinvestment Act for district and college priorities with an emphasis in Health Information Technology
- Maintain strong relationship with the Workforce Solutions Board to procure all appropriate funding for training for the unemployed and dislocated workers in Dallas County
- Seek direct, collaborative funding from major foundations for Strategic Priorities in the areas of student retention and achievement
- Secure remaining funds for the Rising Star Endowment
- Develop portion of redesigned Foundation website to create networking capabilities for recipients of specialized scholarships such as STEM, Muse, and LeCroy
- Continue to seek funding from private and public sources for DCCCD Strategic Initiatives in Health Professions; Science, Technology, Engineering, and Mathematics; and the Arts.

New Initiatives to Support Colleges

- Strengthen and continue to customize grant management processes throughout the system both through training and new on-line resources as well as close coordination with college resource development officers
- Continue development of Foundation website to enhance ability to secure private gifts

**Betheny L. Reid, Associate Vice Chancellor,
District Foundation and Resource Development
Summary of Accomplishments for 2009-2010**

Resource Management

- Targeted, just-in-time training for clusters of program grant managers and support staff resulted in retention of over \$10 million in public funding.
- Total of ARRA funding has increased to over \$6 million including significant support for equipment in renewable energy programs and revision of curriculums in construction and energy management.
- The STEM student support program through the first congressional appropriation to the DCCCD is operational and will be implemented in fall 2010 with a combination of student support awards, seminars, and a STEM summit.
- Several highly influential community leaders have joined the DCCCD Foundation Board and have begun work in the Arts, STEM, and Health Professions areas
- Redesigned communication vehicles have been developed for influentials in the Dallas area including the new on-line Leadership Briefing launched in February 2010.
- Refocused funding efforts to use STEM as the key component for health professions, STEM, and “green” initiatives

New Initiatives to Support Colleges

- Continue to improve grant management resources throughout the system through on-line and in-person training and resources customized to specific programs and staff.
- Continue development and deployment of redesigned Foundation website.
- Continue collaboration with the I-35 Corridor colleges providing resources for career and technical education and workforce development

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
JUSTIN H. LONON, VICE CHANCELLOR,
PUBLIC AND GOVERNMENTAL AFFAIRS
2010-11 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>							
	Actual		Actual		Approved Budget		Proposed Budget
	<u>2007-08</u>		<u>2008-09</u>		<u>2009-10*</u>		<u>2010-11</u>
						<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 3,087,951		\$ 3,897,104		\$ 4,683,950		\$ 3,985,239
						\$ (698,711)	(14.92)%

*Included encumbrance and requisition carry forwards.

Major Goals for 2010-2011

Summary

- Execute 82nd Legislative Session action plan.
- Continue to work with DC-based governmental relations consultant to secure additional federal directed appropriations.
- Develop internal communications guidelines.
- Continue to increase overall awareness DCCCD's needs, successes 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

- Continue to work with the College Presidents and Marketing Departments to identify additional cost-saving measures.
- Ensure advertising budget is appropriate to maintain DCCCD market position.
- Continue to move marketing/communications decisions toward a more data-informed model.

New Initiatives to Support Colleges

- Develop a Districtwide advertising/promotions plan.
- Target new advertising campaign to support enrollment initiatives and bring awareness to DCCCD.
- Continue refining dcccd.edu to include a student focus, marketing focus and employee focus.

- Increase service-learning opportunities.
- Support the colleges' targeted marketing and retention-based efforts.

Justin H. Lonon, Vice Chancellor, Public and Governmental Affairs
Summary of Accomplishments for 2009-2010

Marketing and Outreach Actions and Accomplishments

- Developed the new “real people, real jobs” advertising campaign to enhance the District’s image/awareness and to support college enrollment.
- Enhanced collaboration efforts between District marketing and college marketing staffs by coordinating advertising plans.
- Guided media strategy through some challenging PR issues.
- Streamlined publications area to bring more efficiency to how Districtwide marketing materials are produced (reducing the number of publications as well as the types of production materials used.)
- Developed new targeted publications including the “Smart Careers” countywide cross-promotion mailing to bring awareness to unique college programs and the “Search for the Golden Diploma” activity book for elementary school use.
- Successfully promoted the individual and institutional expertise of DCCCD through profiles, expert quotes and issue-based op-ed pieces.
- Cultivated relationships with news organizations and individual reporters/editors.
- Enhanced DCCCD’s Web presence and increased and updated the program pages.
- Increased DCCCD’s focus on and use of social networking opportunities.
- Provided oversight to the District’s commitment to customer service by institutionalizing the Service Leadership best practices.
- Developed new and enhanced existing District-supported community outreach opportunities including: African American Male Academic Bowl, African American Read In, College STEPS, Major Mania, Minds in Motion, “Keepin’ It Real” Youth Empowerment Summit, Las Llaves del Exito, Dia de la Familia, Visions Women’s Expo, and the Community College Aerospace Scholars Program.
- Published over 40 eNewsletters (current students, future students, employees & legislative updates) in order to better communicate with target audiences.
- Increased DCCCD’s focus on service-learning by creating a Director level position to develop and coordinate new service-learning opportunities.

Governmental Affairs Actions and Accomplishments

- Began early implementation of our 81st Legislative Session Advocacy plan.
- Worked with Federal Governmental Affairs Consultant in D.C. and

- resource development office to secure DCCCD's first directed appropriation.
- Increased DCCCD's role in area Chambers of Commerce legislative activities.
 - Enhanced existing and cultivated new relationships with legislators and their staffs.
 - Built relationships with 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.
 - Increased the network of Legislative Advocacy Teams (A-Teams) comprised of a diverse group of grassroots supporters including local community, business and civic leaders, students and administrators to advocate on DCCCD's behalf year round.
 - Coordinated DCCCD student advocacy efforts at the ACCT National Legislative Summit.
 - Assisted Board Chair in DCCCD- PAC activities.
 - Garnered national attention for DCCCD's advocacy efforts by receiving the 2009 Edwin M. Crawford Award for Innovation in Governmental Relations from the American Association of Community Colleges (AACC); the Council for Advancement and Support of Education (CASE); the American Association of State Colleges and Universities (AASCU); and the Association of Public & Land Grant Universities (APLU).

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF EDUCATIONAL AFFAIRS**
*2010-11 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Approved Budget <u>2009-10*</u>	Proposed Budget <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>	
District Operations	\$ 2,892,419	\$ 2,110,942	\$ 2,453,832	\$ 2,318,722	\$ (135,110)	(5.51)%	
LeCroy Center for Educational Telecommunications							
Telecollege	\$ 2,008,462	\$ 2,630,595	\$ 3,777,316	\$ 3,186,000	\$ (591,316)	(15.65)%	
TeleLearning	\$ 2,337,111	\$ 2,061,067	\$ 2,273,029	\$ 1,824,513	\$ (448,516)	(19.73)%	
*Included encumbrance and requisition carry forwards.							

Major Goals for 2010-2011

Summary

The current budget crisis is the tipping point for the district to institutionalize the successful retention and student success practices and interventions that have been identified through the work of funded projects throughout the district. These practices and interventions can motivate employees to develop and implement new teaching methodologies and instructional and support structures to meet the new requirements from national and state agencies. In addition, the implementation of such objectives can prepare the district to meet the new accountability/ funding model proposed and soon to be adopted by the state legislature.

Finally, major efforts will be made to add to staff's professional toolboxes to include developing strategic thinking skills, learning and using strategic forecasting/foresight techniques and enhancing process mapping and lean operating systems management principles. Within this context Educational Affairs will enliven the dialog relative to enrollment management with emphasis on attracting new and underserved populations. A review of the literature and current potential enrollment projections indicate that four groups of Dallas County residents will require identification and focused support in the upcoming district enrollment cycles. These groups are: Veterans/ Active Military, recently released ex-offenders, youth aging out of foster care, and first time in college historically under served.

Resource Management

- Coordinate the renewal agreements of strategic planning software used by colleges in the district (i.e. SPOL) and other instructional software (i.e. My Math Lab)
- Continue collaboration with other district offices to increase program offerings to receive funding through TWC, State and National organizations
- Review systems to reduce the redundancy in tedious work to increase the productivity of employees
- Utilize available resources, such as the LeCroy Center, to reduce the cost of travel among the colleges for district-wide meetings
- The LeCroy Center will upgrade Blackboard eCampus to version 9.1 and retraining of all faculty on its use.
- The LeCroy Center will pilot/implement cloud computing to reduce overall IT costs
- The LeCroy will issue RFP for design and implementation of eCommerce shopping cart solution to allow students and customers to make electronic payment of non-tuition distance learning services, products, memberships and registrations over the web with integration to the district's current payment system and Colleague.
- In the effort to better serve students and potential students, the LeCroy Center will implement a Client Relationship Management (CRM) project.
- LeCroy Center will improve sustainability by 1) making program changes to the energy management.
- Develop a number of scenarios for re-organizing and cost savings for the FA eligibility, award and processing systems district wide
- Identify, study and recommend a web based curriculum management system

New Initiatives to Support Colleges

- Actively target and recruit

Active Military

Currently there are 1,473,900 active duty and 1,458,500 reservists in the U.S. armed forces. Active duty individuals for the most part receive higher educational instruction via the SOC or service member's opportunity College.

Veterans

The projected U.S. veteran's population as of April 2010 is 23,067,000. 17% of these individuals are African American and Hispanic who are also historically underserved population. The current V.A. infrastructure is fragmented and not consistent over the DCCCD resulting in high levels of frustration for students and staff alike.

Ex Offenders

In Texas, the number of released offenders has increased over 400% between 1980 and 2006. In 2001, 8 thousand releases were released in Dallas County. Initial steps have been taken to provide college liaisons for ex offenders who self disclose their status. As is the case with veterans, the infrastructure related to ex offenders is not consistent over the DCCCD.

Youth Aging Out of Foster Care

Each year, approximately 20,000 youth age out of foster care. To date, the DCCCD has not directed focus efforts to educate agencies such as CPS (child protective services) related to the DCCCD's opportunities.

Historically Underserved

Both the state (closing the gap) and federal government (achieving the dream) have acknowledged the need to provide focused support to students of color from an institutional platform. The key here is "institutional". The DCCCD currently has several college based initiatives that target AA males. However the historically underserved include a broader population and can best be served via centralized effort.

- Facilitate the development and implementation of a district-wide restructuring of the developmental math program
- Assist with the piloting and implementation of various instructional formats to address the acceleration of students through the developmental studies curriculum
- Facilitate the institutionalization of retention and student success best practices in all colleges in the district
- Continue the institutionalization of the Early Alert program designed to assist "at-risk" students
- Facilitate the development of energy and sustainable programs to assist with the successful completion of students with certificates and degrees
- The LeCroy Center's FAST team will finish the development of EDUC 1300 course template that will be available to all faculty who are certified to teach it. Effective Fall 2010 the FAST team staff will participate in faculty training sessions for this new core course.
- In partnership with the Virtual College of Texas (VCT) and the Texas Community College Teachers Association (TCCTA), the LeCroy Center will develop a media-rich online Biology 1408, 4-hour lab science for non-science majors.
- A newly developed LeCroy Center produced media-rich online US & Texas GOVT 2301 course will be piloted in DCCCD colleges during Fall 2010 semester. A new online US & Texas GOVT 2302 course will be available for use in Spring 2011.

- The LeCroy Center will continue working with CE Deans to confirm a financial plan for funding CE course development projects with revenue sharing.
- LeCroy Center will partner with a DCCCD college to develop and offer an online AA degree that provides students with shorter class lengths, high advising, more start dates, and a streamline schedule.
- LeCroy Center will represent the DCCCD in the national lead generation marketing initiative spearheaded by AACCC with About.Edu called OnlineCommunityColleges.com to target online students nationally.

**Executive Vice Chancellor of Educational Affairs
Summary of Accomplishments for 2009-2010**

Resource Management

- Established an attitude of "can do" with regard to district wide projects among the EA and VP Council Personnel.
- Worked with more ISDs concerning dual credit. New district-wide dual credit agreements in 2010-11 are with Duncanville, Grand Prairie, and Texans Can!
- Deployed a fifth transcript telecommuter which productivity for this evaluator increased by 20%.
- Working collaboratively with the District Foundation Office supported the development and management of three district-wide grants for more than \$1.6 million: ARRA - \$1.3m, EE/RE-\$119t and TWC- \$200t.
- Completed a second CCID grant (\$536,000).
- Successfully completed the RFP to select an approved vendor for default aversion services to help colleges manage student loan default rates.
- Successfully negotiated funding for state programs through the reallocation process to obtain \$95k in new additional funding for TEXAS Grant, TEOG, LEAP and SLEAP programs for Spring 2010.
- Facilitated the annual Perkins Basic Application which will bring more than \$2.4 million to the district (included: Basic Application - \$1,555,878; Tech Prep Consortium - \$695,431; STARLINK State Leadership - \$151,095)
- LeCroy Center's Information Technology staff :
 1. Implemented Blackboard, v. 9
 2. Completed a thorough performance evaluation of learning management system in anticipation of increasing load in Fall 2010
 3. Implemented a new SAN system that uses real-time data duplication processes to increase backup and restoration speeds
 4. Implemented mobile services for Blackboard
 5. Upgraded and updated disaster recovery plan. Documented all IT positions with specific duties and processes
 6. Tested successfully the implementation of VN Ware virtual desktop system that will result in savings of 40% of computer desktop costs for LCET
 7. Tested iPads as possible client for learning management system and other distance learning systems
- Financial Aid Service
 1. Led the FA Council to make the early recommendation to move to the Federal Direct Loan Program in August

2. Successfully obtained retention grant funding for a scholarship application, tracking and reporting system to assist the colleges' processing of DCCCD Foundation scholarships and potentially other future private scholarship funds.
3. Led the FA Council to recommendation the district wide use of a default aversion third party service to help the colleges manage student loan default rates.
4. Successfully negotiated a variance on the state deadline for reporting final state aid to protect over \$398K in TEXAS Grant funding for the district and worked with the state, DSC, and the colleges to get those funds fully expended.

New Initiatives to Support Colleges.

- The use of LeCroy Center's Digital Resource Repository increased significantly – 388 DCCCD faculty members and more than 1,300 national clients are using the video and interactive clips
- Chaired by LeCroy Center, deployed DCCCD Active Military Council with membership representations for all locations of the district.
- LeCroy Center initiated 1st year of a new 3 year agreement in the Navy College Program for At Sea College Education (NCPACE). Applied for and received expansion of course offerings.
- The LeCroy Center created a partnership with VCT and Texas Virtual High School Network (TxVHSN) for course approvals to deliver dual credit to juniors and seniors across the state. Continued partnership discussion with DCCCD colleges on use of LCET courses that have met online dual credit requirements of TEA/TxVHSN examiners for Dallas County high schools.
- LeCroy Center initiated a DCCCD distance learning team with representatives from all locations to address the 2012-13 SACS reaffirmation visit. Provided EVCEA the first joint DL compliance documents which outline the alignment of the Principles of Accreditation core requirements with existing district practices in distance learning.
- Implemented the Retention Incentive Award program increasing the number of college's ability to institutionalize successful practices and interventions for student success across the district.
- Implemented the new Core Curriculum, which included the revision of 52 degree plans, and the coding of more than 900 core and equated courses.
- Increased the number of Study Abroad programs from three to ten programs
- Co-created, developed and implemented a new Veterans Student webpage.
- Created and implemented a new Veterans Affairs Council and Active Duty Military Student Council

- Implemented the 2nd Annual Student Success Summer Institute with more than 200 district employees received information on the institutionalization of best practices in retention and student success.
- Three new district-wide Dual Credit agreements were created with Duncanville, Grand-Prairie and Texans Can!
- Implemented the first Developmental Studies Summit for full-time and adjunct faculty with more than a total of 160 participants.
- Re-aligned 31 Tech Prep programs to articulate with the new TEKS courses.
- Facilitated the development of two “Master On-line CE Courses” as pilot by working with the LCET
- Streamlined the Tech Prep credit process.
- Developed and implemented “Reverse Transfer Degree Partnerships with our top five transfer institutions.
- Worked with HOD to create and conduct the first DCCCD FA Career Institute.
- Created, developed and implemented Transfer Services, Articulation and University Relations Student Newsletter.
- Developed and implemented “Reverse Transfer Degree Partnerships” with our top five transfer institutions.
- Co-Created and implemented “New Transfer Services Webpage”.
- Created and implemented New VA Council and Active Duty Military Student Council and implemented “New Veterans Student Webpage”.
- Co-created, and implemented “New DCCCD Virtual Transfer Fair”.
- Developed and implemented 28 “Keys to a Successful Transfer Experience workshop- over 900 students attend the workshops.

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

*2010-11 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>						
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Approved Budget <u>2009-10*</u>	Proposed Budget <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 2,367,117	\$ 2,586,525	\$ 2,920,399	\$ 2,795,744	\$ (124,655)	(4.27)%
*Included encumbrance and requisition carry forwards.						

Major Goals for 2010-2011

Summary

The work of Human and Organizational Development (HOD) continues to reflect a comprehensive effort, building our capacity for student success by:

1. identifying and hiring the most qualified candidates
2. supporting staff with expanded training and development activities, along with other processes and benefits
3. providing fair and understandable systems for feedback and improvement
4. providing credible data and research to support District-wide decision making

Resource Management

- Organizational Development
 - Completion of Visions of Excellence (VOE) redesign and continued expansion of plan for expanded faculty development.
 - Completion of plan for refinement of Career Institutes, including first full year of Human Resources and Student Services Career Institutes.
 - Redesign of Basic Leadership Institute and development of additional tiers of leadership training.
- Human Resources
 - Continued implementation of Human Resources Strategic Plan, with a more focused approach (possibly through reorganization of District Office Human Resources administration).

New Initiatives to Support Colleges

- Provide leadership in design of 2011 “Day of Service.”
- Continue to work closely with Chancellor’s Staff and college research offices in presentation of data for District strategic objectives and measures.
- Human Resources
 - Complete pilot for 90-day on-boarding program for all new District Office employees, with consideration for District-wide implementation.
 - Complete review and alignment of job descriptions with FLSA rules for exempt/non-exempt employees.
 - Complete District-wide implementation of new system for job postings and employment applications.
 - Develop performance management system for Professional Support Staff (PSS) that is more consistent with the administrative model adopted in 2009-2010.
 - Design a merit advancement program to recognize exemplary performance and propose for implementation effective 09/01/11.

Executive Vice Chancellor of Human and Organizational Development Summary of Accomplishments for 2009-2010

Resource Management

- Continued review, design, update and delivery of staff development and training for PSS, faculty and administrators, including:
 - redesign of VOE program
 - redesign of New Employee Orientation (NEO) and expanded focused orientation activities for new supervisors and administrators
 - continuance of Career Institutes and Academies for instructional administration, basic leadership, administrative assistants and others
- Facilitated discussion and adoption of District-wide process for charter and approval of councils, task forces and other groups involved in District's governance, communication and decision-making model.
- Facilitated discussion and adoption of District-wide strategic objectives and measures to continue support for data-based decision making and improvements.
- Moved toward implementation of Human Resources Strategic Plan—beginning with reorganization of District Office Human Resources administration.

New Initiatives to Support Colleges

- System and training related to Strategic Performance Management was implemented.
- In answer to critical need for training in location financial aid offices, a significant training series was developed and delivered to employees directly assigned to financial aid operations, plus a cadre of secondary (back-up) staff.
- Development of Human Resources Career Institute was completed and implemented. Pilot for this Institute was successful.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF BUSINESS AFFAIRS**
*2010-11 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>						
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Approved Budget <u>2009-10*</u>	Proposed Budget <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 11,916,362	\$ 13,792,399	\$ 14,614,230	\$ 14,487,792	\$ (126,438)	(0.87)%
*Included encumbrance and requisition carry forwards.						

Major Goals for 2010-2011

Summary

The departments located at the District Service Center will continue to focus on improved services to the colleges and collaborative planning for programs delivered to the colleges. The areas at DSC will continue to seek efficiencies that support the district priorities and the needs of the colleges.

Resource Management

- Continue in the second year of reconstruction and retooling of the DCCCD website with anticipated software roll-out by mid-September 2010. At that time, the development and implementation of the new content will begin.
- Develop the Financial Plan for 2011-2013 reviewing with the DCCCD leadership and Board of Trustees during the 2010-2011 year and revising as appropriate.
- Complete the District's IT Strategic Plan for 2010-2015 along with establishment of an operational data storehouse in support of institutional research.
- Facilities Management will recommend a plan for district-wide sustainability initiatives as a follow-up to the presentations to the Board of Trustees.
- IT will complete the pilot test of emerging technologies to save cost on telephone operations.
- IT will complete the migration to Windows Server and migration to the new Interactive Voice Response (IVR) system.

- Business Diversity will expand the implementation of the Bonding Assistance program to help prepare businesses for eligibility to obtain bonding for projects.
- Implement portal capability within the Datatel system in support of student and employee systems.
- Fully implement the M/WBE Reporting software system in Business Diversity to provide better detail and automate reports.
- Continue the DSC Staff Development Series with the goal to have the rest of the DSC employees complete the fourteen series program this year.
- Complete current work with Datatel to update systems, processes and documentation.

New Initiatives in Support of the Colleges

- Complete the implementation of the District's new Student Tracking System.
- Implement Retention Alert Phase One building on the success of the pilot program.
- Facilities Management completed the 2009-2010 annual facilities audit identifying an additional \$5 million in planned maintenance. The selection of an ADA consultant will be recommended at the August Board to assess compliance with the new law effective January, 2011.
- Business Diversity will continue to collaborate with other entities to encourage the growth of small businesses and M/WBE's in North Central Texas.
- Business Diversity will continue to work closely with Facilities, Purchasing and the colleges to replicate the successful methods used with the Bond program on the DCCCD's continuing projects and purchases.
- Complete the district-wide feasibility study for IT cabling and IT closet configuration.
- Continue to refine district service processes and support documentation to assist the colleges and other users of the services.

Executive Vice Chancellor of Business Affairs Summary of Accomplishments for 2009-2010

Resource Management

- Develop financial plan for 2009-2012
 - The multi-year financial plan was regularly presented to the Board of Trustees along with the development of the 2010-2012 plan with revisions as revenue and expenditure assumptions changed.
- Continue to refine funding strategies for facilities planned maintenance.
 - Two presentations were made to the Board of Trustees concerning facility sustainability in the form of a possible energy performance savings program or a program of continuous commissioning.
 - Currently, \$14M in maintenance projects are in the design and construction
- Continue to develop and implement a Strategic Plan for district-wide Information and Instructional Technology including funding and acquisition.
 - Committee has revised minimum standards for computers and software for district-wide implementation.
- Complete the \$450 million bond program through the eight-month extension.
 - The Bond program is on schedule for completion. The offices at Southside will be vacated by November 1, 2010.
- Continue to review personnel vacancies to best meet the needs of the DSC.
 - Throughout the year, staffing needs were assessed when vacancies occurred.
- Continue to support professional development and share new skills and knowledge from workshops and conferences attended.
 - Completed the 2nd year of a 3 year series for DSC employees. Fourteen core topics were offered through 40 sessions.
 - Sixty employees received completion certificates and ninety-five employees attended at least one session.
- Maintain quality financial and business services across all areas of DSC responsibility.
 - External audit for the 2009 financial statements resulted in a clean opinion.
 - The last tranche of 2004 General Obligation Bonds was issued and the District's AAA rating maintained.
 - \$49 million of the initial 2004 General obligation Bonds were refunded at a net savings of over \$3 million in interest cost.

- Coordinate a district-wide financial risk assessment process to determine if current key factors need to be updated. This process will continue in 2010-2011.
- Business Diversity continued to increase opportunities for minority businesses through networking and programs like the bonding assistance program. Continues to work closely with the colleges and district operations involved in hiring vendors.
- Developed and implemented a Customer Satisfaction Survey district-wide on DSC areas to assess the current level of satisfaction and develop action plans for improvement.
- DSC hosted Employee Recognition programs.

New Initiatives to Support Colleges

- District website migrated to new SharePoint system successfully.
- Implemented a process for accepting checks for student registration over the web. This process was implemented with Summer 2010 registration and was successful.
- Implemented a back-to-work program for worker's compensation recipients.
 - This program has been in use but full implementation is being held to review some legal implications.
- Business Diversity Department continued 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.
- Educational Resource Support Services
 - Increased access to collections of all libraries in the District through enhancements to the Encore Discovery client, which is the new face of the online library catalog.
 - Provided access to more e-reference resources, which include subject-specific encyclopedias and other digital reference works. Databases provided through ERSS-managed subscriptions and from TexShare showed increased usage by 30% over last year.
- Completed the pilot implementation of Retention Alert used at all seven colleges.
- Completed and implemented the "Real-Time" Student Application making applying to the DCCCD much easier for credit students.
- A "My Messages" feature in e-Connect allow important communications to students independent of other e-mail addresses. This also has an application for employees.