

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

**District Office  
1601 South Lamar Street  
Lower Level, Room 007  
Dallas, TX 75215  
Tuesday, July 17, 2012  
10:30 AM**

**AGENDA**

- I. Certification of notice posted for the meeting Dr. Wright Lassiter
- II. Opening Remarks from the Chancellor Dr. Wright Lassiter
- III. Multi-Year Financial Plan *pp. 3-9* Ed DesPlas
- IV. 2012-2013 Proposed Budgets *pp. 10-44* Ed DesPlas & Senior Staff

**Note:** Board members can address comments and questions following each senior staff presentation.

- 1. DCCCD
  - 2. Brookhaven College *pp. 45-53*
  - 3. Cedar Valley College *pp. 54-59*
  - 4. Eastfield College *pp. 60-66*
  - 5. El Centro College *pp. 67-78*
  - 6. Mountain View College *pp. 79-83*
  - 7. North Lake College *pp. 84-93*
  - 8. Richland College *pp. 94-101*
  - 9. Public and Governmental Affairs *pp. 102-104*
  - 10. District Educational Affairs *pp. 105-108*
  - 11. District Foundation and Resource Development *pp. 109-112*
  - 12. District Business Affairs *pp. 113-116*
- V. Questions/Comments from the Board and Chancellor
  - VI. Citizens desiring to appear before the board
  - VII. 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 and/or consideration of contract of the Chancellor and any prospective employee who is noted in Employment of Contractual Personnel.

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


VIII. Adjournment

**CERTIFICATION OF NOTICE POSTED**

**FOR THE JULY 17, 2012**

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

I, Wright L. Lassiter, Jr., Secretary of the Board of Trustees of the Dallas County Community College District, do certify that a copy of this notice was posted on the 13<sup>th</sup> of July 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 13<sup>th</sup> of July 2012, to John F. Warren, County Clerk of Dallas County, Texas, and the notice was posted on the bulletin board at the George Allen, Sr. Courts Building, all as required by the Texas Government Code §551.054.



Wright L. Lassiter, Jr., Secretary

# **Dallas County Community College District**

## **Multi-Year Financial Outlook and Plan FY 2012 – 2014**

**DCCCD Board of Trustees  
Planning & Budget Committee Meeting  
July 17, 2012**

## 2013 – 2014 Revenue Assumptions

	<u>FY 2013</u>	<u>FY 2014</u>
<b>Credit Enrollment</b>	Flat	Flat
<b>Tuition Rate</b>	\$45	\$45
<b>State Formula Funding</b>	<b>\$700K decrease</b>	<b>3% decrease</b>
<b>Tax Base</b>	Flat	Flat
<b>Tax Rate – M&amp;O</b>	\$0.0789	\$0.0789

note: Spring 2013 is next point on 2-year cycle of tuition increases

# 2013 – 2014 Expenditures Assumptions and Provisions

	<u>FY 2013</u>	<u>FY 2014</u>
<b>Faculty Market Disparity</b>	<b>\$445,445</b>	<b>\$445,445</b>
<b>Visiting Scholar Provision</b>	<b>\$966,000</b>	<b>\$966,000</b>
<b>Mid-Year Growth Provision</b>	<b>\$0</b>	<b>\$0</b>
<b>Provision for Retention Initiatives</b>	<b>\$0</b>	<b>\$0</b>
<b>Technology "Edge" Provision</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Provision for ATB Salary Adjustments</b>	<b>\$0</b>	<b>\$0</b>
<b>Provision for Faculty Formula Review</b>	<b>n/a</b>	<b>\$1,000,000</b>
<b>Provision Change in State Funding</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>
<b>Provision for Planned Maintenance – Facilities (amt. freed-up from MTN debt svc.)</b>	<b>\$4,250,000</b>	<b>\$5,500,000</b>

# Estimated Revenue 2012 - 2014

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>State Revenue</b>	89,930,932	89,230,932	86,554,004
<b>Federal Funds - Work Study</b>	1,037,885	1,037,885	1,037,885
<b>Tuition: Credit &amp; Non Credit</b>	87,997,938	88,249,980	88,507,063
<b>Taxes</b>	120,222,660	120,222,660	120,222,660
<b>Investment Revenue</b>	2,726,000	2,726,000	2,726,000
<b>Other Revenue</b>	<u>4,358,789</u>	<u>3,232,228</u>	<u>3,256,470</u>
<b>Total</b>	<b>306,274,204</b>	<b>304,699,685</b>	<b>302,304,081</b>

# Estimated Expenditures 2012 - 2014

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<b>College Operations</b>	<b>253,370,616</b>	<b>252,305,495</b>	<b>252,305,495</b>
<b>Percent of Change</b>	<b>-3.8%</b>	<b>-0.4%</b>	<b>0.0%</b>
<b>District Operations</b>	<b>25,922,660</b>	<b>25,342,961</b>	<b>25,342,961</b>
<b>Percent of Change</b>	<b>-4.3%</b>	<b>-2.2%</b>	<b>0.0%</b>
<b>Virtual College Operations</b>	<b>3,866,595</b>	<b>3,711,000</b>	<b>3,711,000</b>
<b>Shortfunded Benefits</b>	<b>12,074,260</b>	<b>12,074,260</b>	<b>12,074,260</b>
<b>Election Expense</b>	<b>803,934</b>		<b>500,000</b>
<b>Reserves &amp; Transfers</b>	<b><u>10,236,139</u></b>	<b><u>11,265,969</u></b>	<b><u>8,370,365</u></b>
<b>Total</b>	<b>306,274,204</b>	<b>304,699,685</b>	<b>302,304,081</b>
<b>Percent of Change</b>	<b>0.8%</b>	<b>-0.5%</b>	<b>-0.8%</b>

# *Budgetary Objectives*

- Maintain low cost of tuition
  - Remain “fee free”
  - Specific high cost user fees (i.e. assessment costs) could be considered?
- Maintain low tax rate
- Declining State support expected
- Avoid further debt
- Reduce costs; maintain control of costs
- Avoid enrollment caps



Last slide – but before we move  
on.....

Should we review:

Needs Not Yet Met (May 1, 2012)?

Proposed Pay Adjustments (June 5, 2012)?

Funding Options for Needs Not Covered by Existing  
Resources (July 10, 2012)?

*Dallas County Community College District*

2012-13

# Proposed Budgets

Presented July 17, 2012



Dallas County  
Community College District

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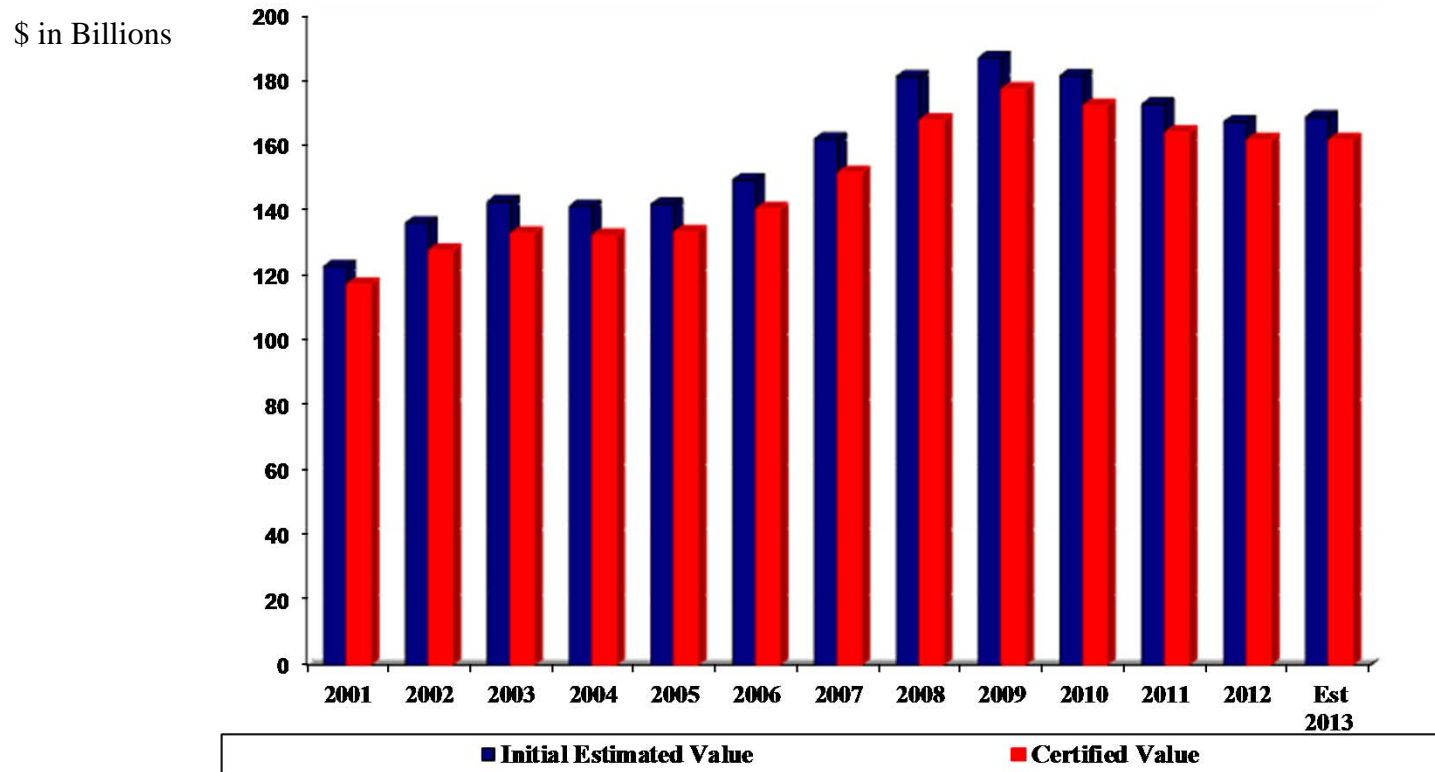
# Taxes and Tuition Information



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Community College District

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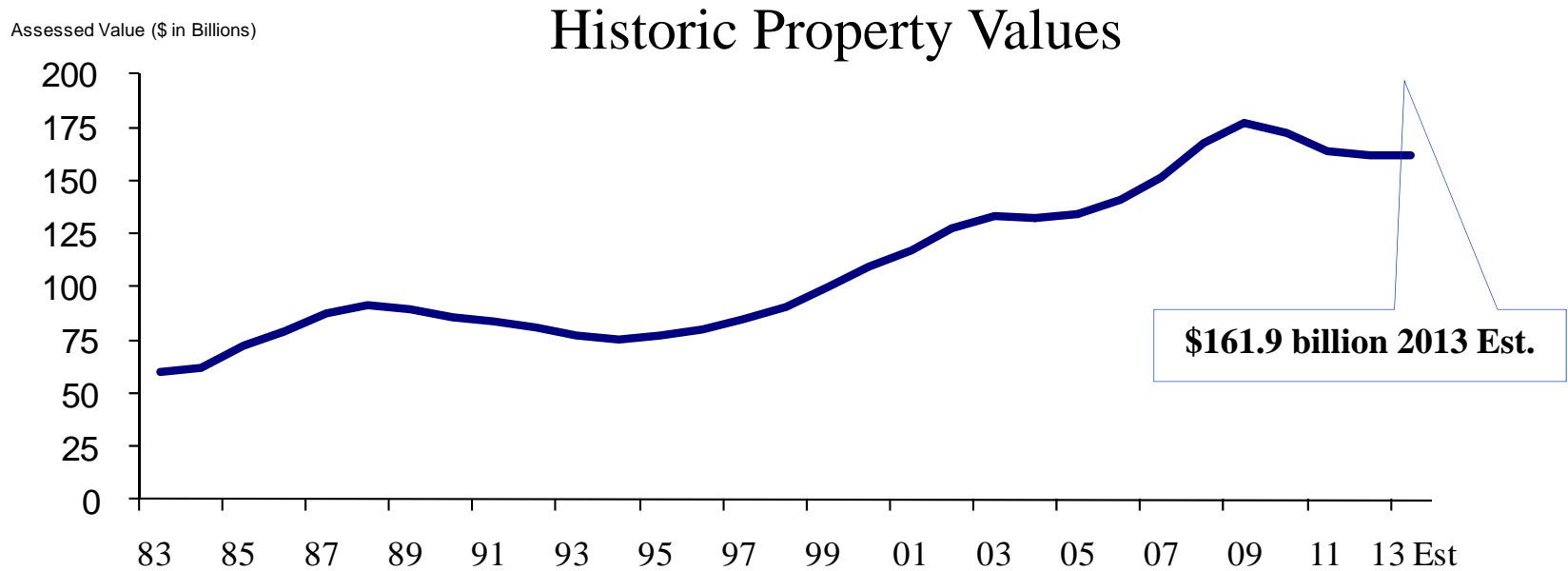
### Historic Property Values



Source: Dallas Central Appraisal District



# Taxes



Source: Dallas Central Appraisal District



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# Taxes

## Effect on \$150,000 Home

	<b>FY2011-12 Current Rate</b>	<b>FY2012-13 Current Rate with new I &amp; S Rate</b>	<b>Difference</b>
Home	\$ 150,000	\$ 150,000	\$ -
Homestead Exemption	(30,000)	(30,000)	\$ -
<b>Taxable Amount</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>
M & O Tax Rate	0.07890	0.07890	\$ -
Annual Taxes	\$ 94.68	\$ 94.68	\$ -
I & S Tax Rate	0.02080	0.02080	\$ -
Annual Taxes	\$ 24.96	\$ 24.96	\$ -
Total Tax Rate	0.09970	0.09970	\$ -
Total Annual Taxes	\$ 119.64	\$ 119.64	\$ -



# Taxes

## M&O Rates:

<u>College</u>	<u>*FY2011-12</u>
Tarrant	0.1421
San Jacinto	0.1187
El Paso	0.1154
Alamo	0.0969
Austin	0.0900
Lone Star	0.0875
Houston	0.0834
Collin	0.0800
<b>Dallas</b>	<b>0.0789</b>

\*Source: Texas Association of Community Colleges as of 02/13/12



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# Taxes

## I&S Rates:

<u>College</u>	<u>FY2011-12</u>	
San Jacinto	0.0669	
Alamo	0.0448	
Lone Star	0.0335	
<b>Dallas</b>	<b>0.0208</b>	Estimated FY2012-13 0.02080 <small>(as of 06/28/12)</small>
Houston	0.0138	
Tarrant	0.0069	
Collin	0.0063	
Austin	0.0048	
El Paso	0.0000	

Source: Texas Association of Community Colleges as of 02/13/12



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# About Property Taxes... from



**Property values determine each taxpayer's share of the total taxes.**

Changes in property values may affect the tax bills of individual owners, but they do not necessarily increase or decrease the total amount of taxes to a taxing unit.

**A taxing unit's budget determines the total amount of taxes. A change in the tax rate by itself does not reflect an increase or decrease in taxes. Total taxes increase only when government spending increases.**

**The only meaningful way to compare tax rates is to compare the amount of tax revenue they produce.**

[http://www.window.state.tx.us/taxinfo/proptax/tx96\\_295/rates.html](http://www.window.state.tx.us/taxinfo/proptax/tx96_295/rates.html)

# About Property Taxes... from



The **effective tax rate** would provide the taxing unit with approximately the same amount of revenue it had the year before on properties taxed in both years. For example, if property values go up, the effective tax rate goes down. Comparing property tax revenues from one year to the next year tells you whether there will be a tax increase.

[http://www.window.state.tx.us/taxinfo/proptax/tx96\\_295/rates.html](http://www.window.state.tx.us/taxinfo/proptax/tx96_295/rates.html)

# About Property Taxes... from



The **rollback rate** provides the taxing unit approximately the same amount of tax revenue it spent the previous year for day-to-day operations plus an **extra 8-percent** cushion, and sufficient funds to pay its debts in the coming year.... If a unit adopts a tax rate that is higher than the rollback rate, voters in the unit can circulate a petition calling for an election to roll back (or limit) the size of the tax increase.

[http://www.window.state.tx.us/taxinfo/proptax/tx96\\_295/rates.html](http://www.window.state.tx.us/taxinfo/proptax/tx96_295/rates.html)

# About DCCCD's Property Taxes

- Assessed Value of Tax Base is projected to be flat.
- If Tax Rate is left the same, DCCCD Tax Revenue remains flat.

# DCCCD's *Estimated* Effective Tax Rate

–no change in tax base

- Current Rates per \$100 of valuation:
  - M & O        \$0.0789
  - I & S        \$0.0208
  - Total         \$0.0997
- Estimated Effective Tax for FY 2012-2013
  - M & O        \$0.0789
  - I & S        \$0.0208
  - Total         \$0.0997
- **Under Texas property tax statutes, the effective tax rate neither increases nor decreases tax revenue.**

DCCCD's *estimated* **RollBack** Rate –  
no change in tax base

**Rollback rate is 8% above Effective Tax Rate**

Estimated *Effective* Tax Rate - M&O = \$0.0789

Increased by 8% allowed = **\$0.0852**

Additional M & O Tax Revenue  
generated - above current, FY12 \$10,080,000

# DCCCD's *estimated* Incremental Tax Revenues – no change in tax base

Each **\$0.001** increase in tax rate per \$100 of valuation generates  
**\$1,600,000**  
in M & O tax revenue

# *Tuition*

	<u>In-District</u>	<u>Out-of-District</u>	<u>Out-of-State/Country</u>
Current	\$45	\$83	\$132
State Average	\$73	\$111	\$164
Rank	49th	44th	41st

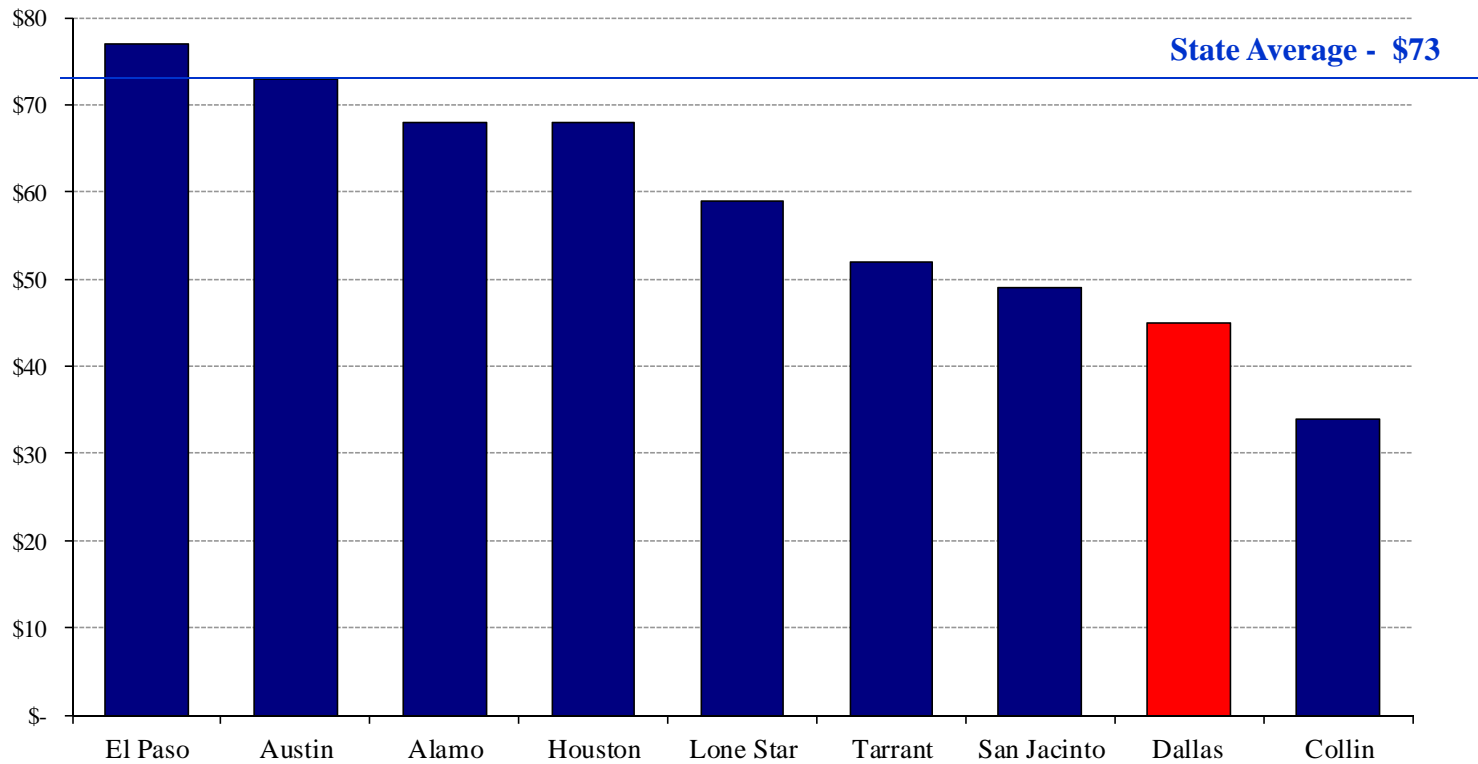
Note: Compared to Spring 2012 rates; colleges have not disclosed 2012-13 plans.  
Source is TACC.org., 05/07/12





# Tuition

## In-District Rates at Selected Colleges 2011-12 Tuition per Credit Hour



Source: TACC 5/7/12

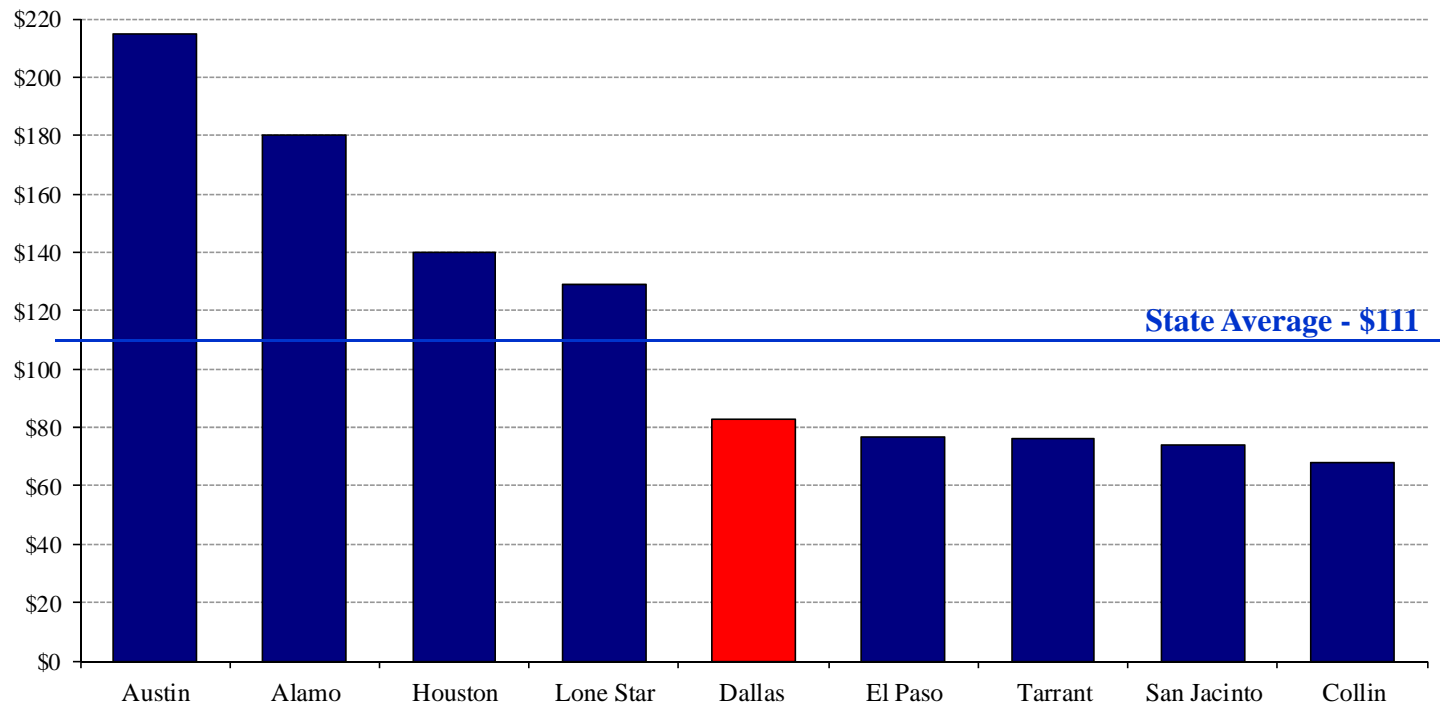


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# Tuition

## Out-of-District Rates at Selected Colleges 2011-12 Tuition per credit hour



Source: TACC 5/7/12



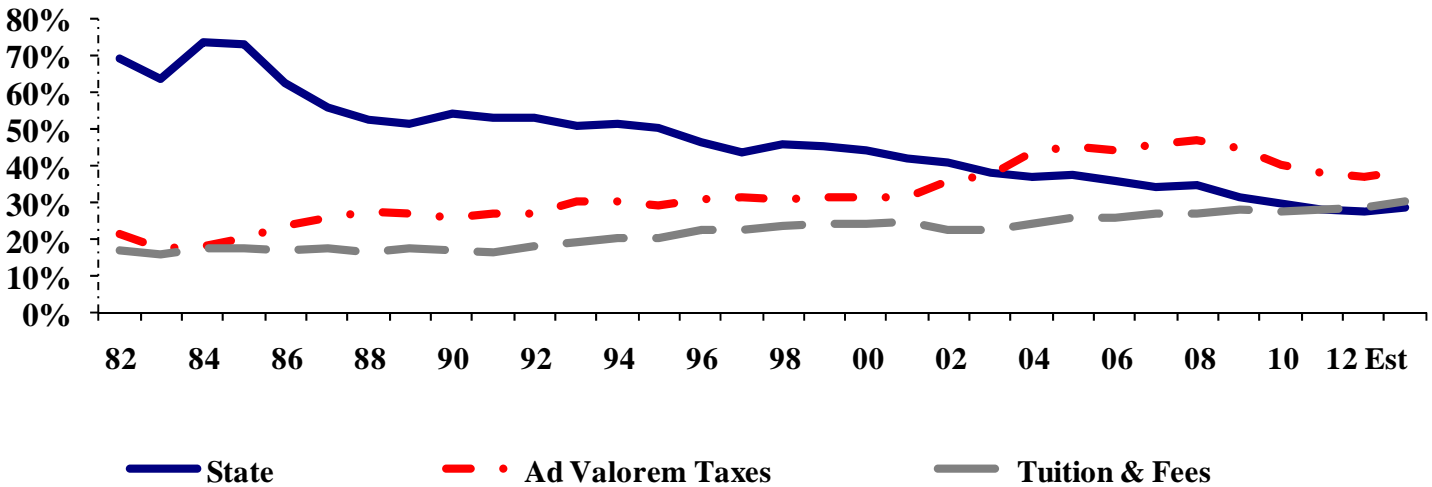
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# Unrestricted Revenue

## Contribution Ratios

% of Total Educational & General Expenditures



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# *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**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Unrestricted	<b>\$328,026,418</b>	<b>\$ 309,834,209</b>	<b>\$ (18,192,209)</b>
Auxiliary	<b>10,587,173</b>	<b>9,629,378</b>	<b>(957,795)</b>
Restricted	<b>143,823,393</b>	<b>140,847,835</b>	<b>(2,975,558)</b>
Subtotal	<b>\$482,436,984</b>	<b>\$ 460,311,422</b>	<b>\$ (22,125,562)</b>
RCHS <sup>1</sup>	<b>\$ 2,954,875</b>	<b>\$ 2,810,156</b>	<b>\$ (144,719)</b>
Grand Total	<b><u>\$485,391,859</u></b>	<b><u>\$ 463,121,578</u></b>	<b><u>\$ (22,270,281)</u></b>

<sup>1</sup> Richland Collegiate High School



**Dallas County  
Community College District**

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# *Unrestricted*

## **Revenues & Additions**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
State Appropriations	\$ 89,930,932	\$ 89,230,932	\$ (700,000)
Tuition	87,997,938	88,249,980	252,042
Taxes for Current Operations	120,222,660	120,222,660	-
Federal Work Study & Allowances	1,037,885	1,037,885	-
State Work Study	126,452	126,452	-
Investment Income	2,726,000	2,726,000	-
General Revenue	3,003,276	3,105,776	102,500
Transfers-In from Plant Fund	1,229,061	-	(1,229,061)
Use of Fund Balance	21,752,214	5,134,524	(16,617,690)
<b>Total</b>	<b>\$328,026,418</b>	<b>\$ 309,834,209</b>	<b>\$ (18,192,209)</b>



**Dallas County  
Community College District**

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# Unrestricted

## Expenditures & Uses

	Approved 2011-12	Proposed 2012-13	Difference
Instruction	\$ 130,481,434	\$ 129,755,879	\$ (725,555)
Public Service	5,820,793	4,718,248	(1,102,545)
Academic Support	16,722,941	15,656,475	(1,066,466)
Student Services	28,420,472	28,618,320	197,848
Institutional Support	59,710,286	55,885,429	(3,824,857)
Staff Benefits	25,970,721	24,912,440	(1,058,281)
Plant Operations & Maintenance	29,904,393	29,117,021	(787,372)
Repairs & Rehabilitation	17,924,285	7,074,262	(10,850,023)
Reserve - Campus	2,929,181	2,759,603	(169,578)
Reserve - Technology	155,000	500,000	345,000
Reserve - Operating	946	1,000,000	999,054
Reserve - Potential State Reduction/ERS Fees	-	2,945,549	2,945,549
Mandatory Transfers	2,629,042	2,600,342	(28,700)
Non-mandatory Transfers	7,356,924	4,290,641	(3,066,283)
Total	<u>\$ 328,026,418</u>	<u>\$ 309,834,209</u>	<u>\$ (18,192,209)</u>

<sup>1</sup> Includes approved use of fund balance.



Dallas County  
Community College District

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# *Unrestricted*

## Expenditures & Uses

	Approved 2011-12	Proposed 2012-13	Difference
Instruction	\$ 128,940,181	\$ 129,720,879	\$ 780,698
Public Service	5,502,915	4,718,248	(784,667)
Academic Support	16,459,932	15,656,475	(803,457)
Student Services	28,119,500	28,618,320	498,820
Institutional Support	58,237,759	55,885,429	(2,352,330)
Staff Benefits	24,587,880	24,912,440	324,560
Plant Operations & Maintenance	29,904,393	29,117,021	(787,372)
Repairs & Rehabilitation	1,450,551	1,974,738	524,187
Reserve - Campus	2,929,181	2,759,603	(169,578)
Reserve - Technology	155,000	500,000	345,000
Reserve - Operating	946	1,000,000	999,054
Reserve - Potential State Reduction/ERS Fees	-	2,945,549	2,945,549
Mandatory Transfers	2,629,042	2,600,342	(28,700)
Non-mandatory Transfers	7,356,924	4,290,641	(3,066,283)
<b>Total</b>	<b>\$ 306,274,204</b>	<b>\$ 304,699,685</b>	<b>\$ (1,574,519)</b>

<sup>1</sup> Excludes approved use of fund balance.



**Dallas County  
Community College District**

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# *Auxiliary*

## **Revenues & Additions**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Sales & Services	\$ 5,164,506	\$ 5,137,019	\$ (27,487)
Investment Income	201,422	201,562	140
Transfers-in	4,290,797	4,290,797	-
Use of Fund Balance	930,448	-	(930,448)
<b>Total</b>	<b>\$10,587,173</b>	<b>\$ 9,629,378</b>	<b>\$ (957,795)</b>



Dallas County  
Community College District

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# *Auxiliary*

## **Expenditures & Uses**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Student Activities	\$ 7,672,073	\$ 6,769,047	\$ (903,026)
Sales & Services	2,306,194	2,101,364	(204,830)
Reserve - Campus	360,213	504,919	144,706
Reserve - District	145,793	150,346	4,553
Transfers-out	102,900	103,702	802
<b>Total</b>	<b>\$ 10,587,173</b>	<b>\$ 9,629,378</b>	<b>\$ (957,795)</b>

<sup>1</sup> Includes approved use of fund balance.



**Dallas County  
Community College District**

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# *Auxiliary*

## **Expenditures & Uses**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Student Activities	\$ 6,776,125	\$ 6,769,047	\$ (7,078)
Sales & Services	2,271,694	2,101,364	(170,330)
Reserve - Campus	360,213	504,919	144,706
Reserve - District	145,793	150,346	4,553
Transfers-out	102,900	103,702	802
<b>Total</b>	<b>\$ 9,656,725</b>	<b>\$ 9,629,378</b>	<b>\$ (27,347)</b>

<sup>1</sup> Excludes approved use of fund balance.



**Dallas County  
Community College District**

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# *Restricted*

## **Revenues & Additions**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Insurance/Retirement Match	\$ 14,766,881	\$ 15,268,551	\$ 501,670
SBDC State Match	2,398,785	2,398,785	-
Subtotal State Appropriations	\$ 17,165,666	\$ 17,667,336	\$ 501,670
Grants & Contracts			
Federal	106,081,575	106,442,536	360,961
State	11,262,440	9,077,404	(2,185,036)
Local	9,138,989	7,495,470	(1,643,519)
Transfers-in	91,959	88,847	(3,112)
Total	\$143,740,629	\$140,771,593	\$ (2,969,036)
Richland Collegiate High School <sup>1</sup>	\$ 82,764	\$ 76,242	\$ (6,522)
Grand Total	<u>\$143,823,393</u>	<u>\$140,847,835</u>	<u>\$ (2,975,558)</u>

<sup>1</sup> Richland Collegiate High School



**Dallas County  
Community College District**

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# *Restricted*

## **Expenditures & Uses**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Insurance/Retirement Match	\$ 14,766,881	\$ 15,268,551	\$ 501,670
Grants & Contracts	33,633,386	30,547,882	(3,085,504)
Scholarships	95,340,362	94,955,160	(385,202)
Subtotal	\$143,740,629	\$ 140,771,593	\$ (2,969,036)
RCHS <sup>1</sup>	\$ 82,764	\$ 76,242	\$ (6,522)
Grand Total	<u>\$143,823,393</u>	<u>\$ 140,847,835</u>	<u>\$ (2,975,558)</u>

<sup>1</sup> Richland Collegiate High School



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# *Richland Collegiate HS*

## **Revenues and Additions**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
State Funding	\$ 2,946,875	\$ 2,800,156	\$ (146,719)
Investment Income	8,000	10,000	2,000
<b>Total</b>	<b>\$ 2,954,875</b>	<b>\$ 2,810,156</b>	<b>\$ (144,719)</b>

## **Expenditures and Uses**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Instruction	\$ 1,455,980	\$ 1,393,672	\$ (62,308)
Public Service	280,000	220,000	(60,000)
Academic Support	77,526	81,816	4,290
Student Services	425,400	392,328	(33,072)
Institutional Support	670,969	692,340	21,371
Operation & Maintenance of Plant	45,000	30,000	(15,000)
<b>Total</b>	<b>\$ 2,954,875</b>	<b>\$ 2,810,156</b>	<b>\$ (144,719)</b>



# *Non-operating Funds*

## **Overview**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Unexpended Plant	\$ 13,988,732	\$ 14,539,856	\$ 551,124
Debt Service	\$ 51,387,051	\$ 39,676,251	\$ (11,710,800)
Quasi-endowment	\$ 332,250	\$ 332,250	\$ -



# *Unexpended Plant*

## **Revenues and Additions**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Investment Revenue	\$ 578,000	\$ 578,000	\$ -
Transfers-in	6,414,884	-	(6,414,884)
Use of Fund Balance	6,995,848	13,961,856	6,966,008
<b>Total</b>	<b>\$ 13,988,732</b>	<b>\$ 14,539,856</b>	<b>\$ 551,124</b>

## **Expenditures and Uses**

	<b>Approved 2011-12</b>	<b>Proposed 2012-13</b>	<b>Difference</b>
Bldg & Physical Plant Repairs	\$ 84,024	\$ 75,223	\$ (8,801)
Construction	10,617,151	13,168,595	2,551,444
Architects	1,304,195	1,296,038	(8,157)
Furniture & Equipment	32,800	-	(32,800)
Non-mandatory Transfers	1,950,562	-	(1,950,562)
<b>Total</b>	<b>\$ 13,988,732</b>	<b>\$ 14,539,856</b>	<b>\$ 551,124</b>





# Debt Service

## Revenues and Additions

	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>2011-12</b>	<b>2012-13</b>	
Investment Revenue	\$ 166,250	\$ -	\$ (166,250)
Taxes (Maintenance Tax Notes)	6,641,041	2,270,391	(4,370,650)
Taxes (General Obligation Bonds)	34,487,678	34,480,627	(7,051)
Transfer-in (Tuition)	2,529,623	2,529,623	-
Transfer-in (Unrestricted)	2,454,502	395,610	(2,058,892)
Use of Fund Balance	5,107,957	-	(5,107,957)
<b>Total</b>	<b>\$ 51,387,051</b>	<b>\$ 39,676,251</b>	<b>\$ (11,710,800)</b>

## Expenditures and Uses

	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>2011-12</b>	<b>2012-13</b>	
G.O. Bond Principal & Interest	\$ 33,564,719	\$ 33,557,856	\$ (6,863)
Revenue Bonds Principal & Interest	5,150,375	2,925,233	(2,225,142)
MTN Principal & Interest	6,463,313	2,209,631	(4,253,682)
Uncollectible Tax Expense	283,788	253,582	(30,206)
Tax Collection Fees	816,899	729,949	(86,950)
Transfer-Out (Unexpended Plant)	5,107,957	-	(5,107,957)
<b>Total</b>	<b>\$ 51,387,051</b>	<b>\$ 39,676,251</b>	<b>\$ (11,710,800)</b>



Dallas County  
Community College District

IT ALL BEGINS HERE.

# Quasi-endowment

## Revenues

	<u>Approved 2011-12</u>	<u>Proposed 2012-13</u>	<u>Difference</u>
Investment Income	\$ 82,250	\$ 82,250	\$ -
Lease Income	250,000	250,000	-
Total	<u>\$ 332,250</u>	<u>\$ 332,250</u>	<u>\$ -</u>

## Expenditures

Transfers-out Rising Star Program	<u>\$ 332,250</u>	<u>\$ 332,250</u>	<u>\$ -</u>
Total	<u>\$ 332,250</u>	<u>\$ 332,250</u>	<u>\$ -</u>



# *Concluding Remarks*



Dallas County  
Community College District

**IT ALL BEGINS HERE.**

# The End



Dallas County  
Community College District

**IT ALL BEGINS HERE.**

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**BROOKHAVEN COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	Difference	Pct Change	
Operations	\$ 36,485,265	\$ 38,118,346	\$ 37,944,092	\$ 35,533,118	\$ 35,792,242	\$ 259,124	0.73%	
Staff Benefits	1,471,330	1,576,762	1,576,762	1,576,762	1,576,762	-	0.00%	
<b>Total</b>	<b>\$ 37,956,595</b>	<b>\$ 39,695,108</b>	<b>\$ 39,520,854</b>	<b>\$ 37,109,880</b>	<b>\$ 37,369,004</b>	<b>\$ 259,124</b>	<b>0.70%</b>	
Allocation Contact Hours	4,258,819	4,245,011	4,450,378	4,848,058	4,764,058	(84,000)	(1.73)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	Difference	Pct Change	
General Academic	3,161,792	3,421,038	3,518,568	3,500,600	3,535,000	34,400	0.98%	
Tech-Occupational	832,200	912,800	946,816	945,920	960,000	14,080	1.49%	
Continuing Ed	318,239	382,294	309,457	302,717	305,000	2,283	0.75%	
<b>Total Contact Hours</b>	<b>4,312,231</b>	<b>4,716,132</b>	<b>4,774,841</b>	<b>4,749,237</b>	<b>4,800,000</b>	<b>50,763</b>	<b>1.07%</b>	
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>				
Headcount as of Certification Date	11,623	11,814	12,780	13,700				

**Major College Goals**

**Summary**

Attuned to the financial challenges which will be factors for years to come in public, higher education, Brookhaven College approaches FY2013 with a focus on the future and squarely on student success. Our strategic planning reflects the district's current priorities and goals and anticipates others that are currently under discussion within the Board of Trustees:

- Embrace the national completion agenda by participating not only in the DCCCD's Completion by Design efforts, but also in data-informed initiatives tuned specifically to the learning styles of Brookhaven's students. These initiatives will also be tailored to address the reasons students attend Brookhaven and to improve our centers of excellence.
- Complete a successful 10-year reaffirmation of regional accreditation through SACSCOC, including initial implementation of our quality enhancement plan (QEP) entitled, "Reading: The App for Life", which focuses on improving students reading skills across the curriculum and increasing reading engagement.
- Complete a college-and community-wide comprehensive review and discussion of Brookhaven College's mission and—in a complementary fashion—articulate our core values and vision statement as part of

Brookhaven 2018, a strategic planning document guiding us toward our 40th anniversary and what we will look like and how we will thrive.

- Engage with renewed vigor in our service area with special emphasis on developing new revenue streams, public/public and public/private partnerships, student scholarships, enrollment opportunities, and college and community relationships that include Brookhaven as a regular collaborator with cities, school districts, and businesses.

### **Enrollment Planning**

- Complete the development and begin implementation of a re-designed, new student orientation program—a corporate effort of the Office of Student Life, the Academic Advising Center, and Academic Affairs. Fall 2012 will be the pilot year and the program will provide new-to-college students with a broader overview of academic and student affairs, with a special focus on strategies to promote and encourage student success which includes successful course and college completion. The Advising Center and Marketing Communications Office are also involved in this initiative.
- In Fall 2012, the Enrollment Management Committee will implement the “From Day One” project which will consist of presentations and videos presented to students, by all full-time and part-time instructors in all classes, during the first week of class on factors critical for success.
- Academic Affairs, in conjunction with the Planning, Research and Institutional Effectiveness Office, will monitor and review room usage from schedule build through certification to include review of class cancellations for scheduling trends and monitoring scheduling and enrollment patterns to achieve a higher percentage of rooms in use during prime time periods.

### **Diversity**

- Kicking off with our August 2013 Convocation, Brookhaven College will engage in a very public and personal means to explore, define, measure and report diversity from multiple perspectives—how it informs our programming, teaching, hiring and employee development, and service orientation.
- A team of student services employees and other Brookhaven colleagues have been working for the past year on the redesign and creation of a new student handbook and academic planner for a Fall 2012 launch. One section will include information pages that became inaccessible to students upon the elimination of paper course schedules. In addition, special programs, events, and educational seminars that focus on ethnic heritage months will now be featured in this new publication on a yearly basis, rather than semesterly.
- Several Brookhaven employees will participate in Title IX training, with a special focus on training for conducting investigations that relate specifically

to sexual harassment complaints and student discipline issues. Additional training is being scheduled to develop capacity for “ombuds”-like skill sets to ensure that employees have access to a cadre of colleagues who understand cultural, communicative, and other differences we share and can help troubleshoot and provide guidance when conflicts arise.

### **Completion Agenda & Retention Initiatives**

- Plan for the incorporation of a new Texas Success Initiative (TSI) diagnostic placement assessment and determine, with academic committees and Testing Center personnel, appropriate cut-off scores for developmental course placement and non-course based remediation. Redesign EDUC 1300 to include degree and career planning.
- Developmental faculty and discipline committees will develop new non-course based credit and CE courses based on new THECB requirements for Developmental Education and non-course based remediation.
- The Advising Center will offer group advising for students who are on academic probation for the first time. In our continued efforts to enhance and improve our academic advising sessions for students who have an academic probation 1 status, general group advising sessions (maximum five students per session) will be implemented during the Fall 2012 registration cycle.
- The Student Learning Outcomes committee will commence its work under a new charge that will move the college much closer to a culture of instructional assessment and continuous improvement. The new charge includes: assisting faculty in developing discipline-specific Student Learning Outcome assessments that align with the new state core objectives for general education, designing a multi-year timeline for College Core Curriculum assessment, and reviewing assessment plans.
- Art Department articulation agreement with the Chicago Art Institute; Dance Department and Physical Education articulation agreements with the University of North Texas.
- The college will hire a second, full-time licensed professional counselor to enhance students’ educational, emotional and psychological development.

### **Workforce and Economic Development**

- Engage in a scheduled program review and renewal process which will include the identification of existing and potential centers of excellence for continued growth and development. For Brookhaven specifically, this process may also identify a more effective and aligned organizational structure and communications plans.
- As a corollary to our community surveys from FY12, commencing with the Fall 2012 semester, several community forums will be held both at Brookhaven and within the service area to collect additional public input

toward developing credit and non-credit programming alike and additional opportunities for collaboration and cooperation. The college president's outreach role will expand within this area, as well, as he enters his second year.

- Recognizing the need to become both a more entrepreneurial college and reflective of the evolving demographics of our service area, Brookhaven will evaluate its current resource development efforts and success record for improvement and alignment with community and workforce development needs, Title III funding opportunities, and other state and federal grant resources for which the college is not only qualified but should be actively pursuing independently and collaboratively with other P-20 partners. (This goal links to **Diversity** and **Resource Management**, as well).

### **Resource Management**

- Sustainability has been added as a strategic goal within the FY13 strategic plan and will be carried forward into Brookhaven 2018. Among its emphases will be achieving efficiencies in fiscal, capital and human resources. The Planning and Budget Committee will take a leadership role in this area.
- We anticipate completing the final phase of Smart classroom conversions, a project which has required years of scheduled upgrades and renovations and will help ensure that the most flexible and engaging learning environments can be provided for students and faculty.
- A campus-wide wayfinding project will move fully into the implementation phase, with new exterior and interior directional signage and use of flat panel monitors to provide timely information. Partnerships within our own GIS program and Google® will provide additional enhancements.

### **Financial Planning Strategies**

- The Vice President of Academic Affairs and Student Services workgroup will revise the current process for identifying and recommending new hires or reallocation of current staff resources. The process will have standardized data that will include certified enrollment and contact hour numbers, full-time and part-time ratios and enrollment trends and start earlier in the year to allow for improved search committee timelines. Qualitative information will be a part of the process including how programs align with the college mission/plan and district strategic plans.
- The college will continue to cooperate and collaborate with the other DCCCD colleges, the District Service Center, and local entities in finding opportunities for, among other things, consortial purchasing, maintenance agreements, and interlocal agreements.
- Continue to invite, research and recommend public/public and public/private initiatives (e.g. Brookhaven Hike/Bike Trail with Dallas County, Farmers



Branch, Addison; Brookhaven/Vitruvian Park connector road with Addison, Farmers Branch, and United Dominion Realty Trust, Inc.

**Brookhaven College**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Completed the first year of the DCCCD Financial Aid reorganization and centralization; continued review and improvement recommended and under consideration via appropriate councils and committees.
- Successful implementation of the first year of the state legislative requirement for new-to-college students to provide proof of bacterial meningitis immunization.
- Overwhelming success of Behavioral Intervention Team (Care Team) which activates a systematic response to students who may be in crisis or who's mental, emotional or psychological health condition may directly threaten the safety of the learning environment. Referrals to the Care team by college employees increased from Fall 2011 to Spring 2012 by 217%. Presentations were given to multiple DCCCD campuses and departments and at the national NISOD Conference.
- Communications Division added three additional ENGL 1301 online sections, three additional ENGL 1302 online sections, and two additional ENGL 2307 online sections during the 2011-2012 academic year. Development is underway for online versions of ENGL 2311 (technical writing) and ENGL 2332 (early World Literature) for activation during the 2012-2013 academic year.
- Participated in DCCCD Completion Week activities and-through Brookhaven's Phi Theta Kappa (PTK) chapter-adopted the PTK Community College Completion Challenge (C4) as a major student-led completion initiative.

**Diversity**

- Increased the number and scope of activities, visiting speakers, gallery and theatre shows, student newspaper and communications pieces, and other curricular and co-curricular events and outlets that reflect not only diversity at Brookhaven College but also the global community with which we interact and serve.
- Implemented a "one stop shop" for veterans along with the hiring of a new full-time Veteran's Affairs coordinator.
- Embraced strategies for diversity hiring which include but are not limited to:
  - Advertising open positions in publications with a diverse audience and/or a focus.

- Creating search committees more representative of the diversity of our service area; improving the process through HR, Faculty and PSSA associations, and president's office.
- Requiring a diverse pool of applicants before beginning the screening and interview process.
- Communicating more closely and frequently with local university graduate programs, especially as they provide pathways to new faculty hires.

### **Quality Education Initiatives**

- The Program Improvement Committee completed the pilot process with Art, Radiologic Technology and Chemistry. In the spring, the committee held open forums for the college to gain input for possible improvements to the process. The committee also met with the president and Vice President of Academic Affairs and Student Services (VPAASS) to discuss findings and action items. The PI committee has asked other programs to volunteer for the next round of reviews for 2012-2013.
- The VPAAS and the Faculty Association president set an academic calendar of meetings that included the division deans and other guests depending on the topics. The two workgroups met monthly and worked collaboratively. The meetings resulted in creating better communications and decision making. Actions by the two workgroups included revising the request for hiring new faculty and staff, creating a guideline for how to manage low enrollment classes, and dealing with financial aid issues.
- Reframed the format of the President's Extended Cabinet meeting to include emphasizing action and results items and a data-informed presentation and discussion of programs, initiatives, and activities focused upon student success (e.g. Care Team, campus environment, Community College Survey of Student Engagement results, Completion by Design, course and program success/completion rates).

### **Workforce and Economic Development**

- Received two Texas Workforce Commission Skills Development Fund grants totaling more than \$320,000 to work with Medical Providers International, Dallas Area Medical Consortium, and Air System Components to create new positions and improve the training of hundreds of workers in medical and HVAC fields, respectively.
- Near completion of National Association for the Education of Young Children (NAEYC) accreditation self-study process which, pending approval, will ultimately provide a rigorous format for the delivery of the Brookhaven Child Development program by providing internal and external evaluation of the program. This accreditation parallels many of the

SACS rubrics that demonstrate evidence of meeting the Professional Preparation Standards for Child Development. The NAEYC site visit should occur in Spring 2013.

- Led by project director Patti Burks, the college received a Perkins Type 3 project grant to begin replicating the Texas Skill Standard Board recognized Web Design and Development Level 2 Certificate program, integrated with the Web Development and Administration Skill Standards.
- In collaboration with Cedar Valley and Eastfield, were awarded a \$150,000 scholarship grant for the Texas Science, Technology, Engineering, and Mathematics (T-STEM) Challenge Scholarship Program 2012.

### **Resource Management**

- Completed 28 of the 35 proposed smart classroom installations since July 7, 2011. Completion of the remaining classrooms on the inventory is scheduled for FY2013.
- Near completion of Brookhaven Police facility remodel and District 911 dispatch center.
- Replaced HVAC chillers with units that are 25% -30% more energy efficient; began progressive conversion of parking lot lighting to LED lighting.

### **Cost Reductions and Related Impact**

- The Fund 11 budget of \$37,277,420 reflected a reduction of \$2,711,395.
- Charge-backs and insurance costs grew from \$1,884,698 in fiscal year 2011 to \$2,418,662 in fiscal year 2012, a difference of \$533,964. Of that amount, the Financial Aid reorganization accounted for \$511,072 of the increase.
- Reductions hit hardest on the college's sixty-two positions impacted:
  - Sixty-two positions were impacted by the loss of state funding. Thirty-eight employees took the Voluntary Retirement Incentive (VRI), eleven positions were eliminated through a reduction in workforce, and thirteen vacancies were designated as "not to be filled."
  - By work group classification, seven administrative, twelve faculty, and forty-three PSS positions comprised the sixty-two which were impacted by the funding decrease.
  - Three administrative positions and sixteen PSS positions, for a total of nineteen, were eliminated through a reduction in workforce (RIF). Of these, eight positions qualified for, and took, the VRI.
  - Six administrators, six faculty and twenty-two PSS took the Voluntary Retirement Incentive. An additional four faculty took the

Phased Retirement Option for a grand total of thirty-eight employee retirements during this period.

- Other instruction and service area budget reduction impact:
  - Departmental travel reduced by over 75%.
  - Supplemental instruction in developmental and science disciplines reduced by 50%.
  - Reduced evening office coverage in academic division offices.
  - Reduced student services operating hours including the testing center and the health center.
  - Closed buildings on the weekends and late evenings with an estimated energy cost savings of 10%.
  - Elimination of employee cell phone and bilingual stipends.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**CEDAR VALLEY COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>COLLEGE ALLOCATION</u></b>							
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 21,107,494	\$ 22,293,973	\$ 23,167,004	\$ 22,097,683	\$ 22,067,401	\$ (30,282)	(0.14)%
Staff Benefits	786,786	925,349	925,349	925,349	925,349	-	0.00%
<b>Total</b>	<b>\$ 21,894,280</b>	<b>\$ 23,219,322</b>	<b>\$ 24,092,353</b>	<b>\$ 23,023,032</b>	<b>\$ 22,992,750</b>	<b>\$ (30,282)</b>	<b>(0.13)%</b>
Allocation Contact Hours	2,047,611	2,085,160	2,356,022	2,571,513	2,467,477	(104,036)	(4.05)%
<b><u>REIMBURSABLE CONTACT HOURS</u></b>							
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,369,280	1,537,320	1,581,184	1,576,980	1,576,980	-	0.00%
Tech-Occupational	543,464	617,440	677,688	597,339	597,339	-	0.00%
Continuing Ed	313,959	349,792	240,759	283,159	283,159	-	0.00%
<b>Total Contact Hours</b>	<b>2,226,703</b>	<b>2,504,552</b>	<b>2,499,631</b>	<b>2,457,478</b>	<b>2,457,478</b>	<b>-</b>	<b>0.0%</b>
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>			
Headcount as of Certification Date	5,408	5,886	6,221	6,802			

**Major College Goals**

**Summary**

Cedar Valley College will continue to be directly aligned and guided by our strategic priorities: Student Success, Strategic Economic and Workforce Development, SACS/2012-2013 Reaffirmation Efforts, and Sustainability. We will also remain committed to the practice of financial responsibility and to being efficient and effective with our resources. By focusing on our mission, building strong community partnerships and continuing to implement sound resource management practices, we are well positioned to meet our strategic goals.

**Enrollment Planning**

- Continue to utilize “best practices” of the college-wide Enrollment Management Team by planning strategies to increase credit and continuing education enrollment as well as certificate and degree completion rates.
- Expand social networking methods and launch a new digital marketing campaign to promote college access and completion.
- Maximize class size and facilities usage to increase enrollment with current human and physical resources.

## **Diversity**

- Utilize targeted college readiness and financial literacy activities to better prepare disadvantaged populations of students for college enrollment.
- Market “Open House” series, partnering with community resources to expand awareness and increase enrollment for specific populations.
- Support the Male Initiative that includes African-American and Latino Males.
- Continue to utilize the Visiting Scholar Program to diversify faculty and increase efforts to recruit diverse pools for all hiring.

## **Completion Agenda & Retention Initiatives**

- Lead the District with Completion by Design initiatives and integrate Completion by Design strategies into the strategic plan to improve student success rates.
- Utilize the Quality Enhancement Plan (QEP) to improve student learning outcomes and success rates for math students.
- Strengthen assessment of student learning and program outcomes connected to exemplary teaching and learning initiatives that lead to measurable improvement in learning and retention.
- With consultation from the National Academic Advising Council, lead the District Academic Advising Council in developing new academic advising models that maximize current advising resources, expand the use of technology, and enhance support services for students.
- Maintain support for two exemplary Early College High Schools and expand dual credit programs to increase student success and college completion.

## **Workforce and Economic Development**

- Expand skills development fund grants to address employer workforce training needs and market the CVC Small Business Development Center as a “Center of Excellence.”
- Advance online certificate courses and programs to increase enrollment while responding to workforce needs.
- Utilize Community “Visioning Session” and research to continually advance career programs that include new transportation (including highway construction), safety and cabling technology and “green” career programs.
- Develop a Regional Economic Development Model in the “Best Southwest” area that focuses on the growing Advanced Manufacturing and Logistic employers.
- Increase services and programs for veterans, including their involvement in the Entrepreneurship Academy.

### **Resource Management**

- Establish professional development program as a consistent priority of CVC for faculty, support staff, and administrators, including full-time and part-time employees.
- Develop and implement continuous improvement strategies for identified processes.
- Utilize CVC's upcoming 35<sup>th</sup> Anniversary to celebrate our accomplishments, support student success, and launch a CVC Alumni Campaign.
- Advance grants opportunities that connect to the mission, vision and strategic goals of the college.

### **Financial Planning Strategies**

- Expand successful cost saving strategies utilizing “best practices” to explore and initiate other strategies.
- Systematically and intentionally reallocate existing financial resources to support critical needs and strategic priorities.
- Engage with new intensity and support to strategically increase Continuing Education/Workforce Development revenues.



**Cedar Valley College**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Implemented strategic enrollment management plan resulting in:
  - Enrollment increased by 4% when compared to this time last year; Graduation rates have remained the same.
  - Increased contact hours by 10% for Fall 2011 when compared to Fall 2010 and increased headcount by 9% for the same comparison.
- Advised, mentored and engaged students in supplemental instruction resulting in a 10% higher percentage rate for fall to spring persistence for first-time college students versus all students.
- Sustained two Early College High Schools in collaboration with Dallas ISD and Cedar Hill ISD that both received exemplary status for three consecutive years with nearly 100 students graduating this year with both high school diplomas and associate degrees.
- Continued academic support programs for athletics, resulting in CVC athletics having the highest overall GPA in the NCJAA.
- Designed a model technology classroom for faculty to develop new and innovative classroom presentations. Increased usage of the Teaching and Learning Center providing a variety of professional development opportunities for faculty. Expanded mentoring and orientation program for new faculty.
- Supported the nationally recognized Phi Theta Kappa Chapter that has ranked in the top 20 chapters for more than 20 years.

**Diversity**

- Enhanced targeted recruitment and retention strategies to diversify student enrollment to more closely align with the service area which resulted in a 15% enrollment increase for Hispanic students and a 7% increase in males when compared to the previous year.
- Continued Male Initiative that included programming for African-American and Latino males. A new population for the program this year was Automotive, Heating and Air-Conditioning students. For this population there was an 84.3% success rate in course completion with an A, B, or C.
- Increased full-time Hispanic employee population by 2.6% over the previous year.

## **Quality Education Initiatives**

- Enhanced supplemental instruction and “Tutoring without Walls” program. Expanded the on-line tutoring program, doubling the number of tutoring sessions.
- Partnered with area high school on STEM programs developing relationships with high school faculty to improve curriculum and shared professional development opportunities. Secured several STEM grants and executed summer Merit Robotics STEM program.
- Accessed student learning outcomes to improve the curriculum of all courses/programs. Completed two cycles of General Education assessment focused on reading, writing, and critical thinking. Students scored higher than the national mean in reading and writing.
- Utilized Title III program/funds to enhance the technology in the classroom initiative. An increase in course completion rates are being realized through the new “My Math and My Reading” Labs. Additionally, iPads are being used by faculty in the Math, Science, Veterinary Technology and Business areas to improve student engagement and learning.
- Utilized the new “Energy Lab” to provide hands-on experiences for green career areas. Lab includes solar and chiller training as well as a/c control panel systems training. Additionally, won the 2012 Texas Environmental Excellence Award for “Hot Bio Bot” program that taught automotive students how to make bio-diesel fuel using recycled grease.
- Continued to advance the Quality Enhancement Plan (QEP.)
- Expanded the intellectual and cultural community of academically talented and highly motivated student leaders through the newly emerging Honors program and increased the number of faculty credentialed to teach sustainability learning experiences in courses.

## **Workforce and Economic Development**

- Invested \$7.2 million into the local community when the Small Business Development Center facilitated the creation of 32 new businesses and 81 new jobs.
- Received a total of three workforce skills grants totaling \$1.7 million (the largest in the history of the college) that will be used to provide training in heavy equipment/highway construction, safety and cabling, “green careers” and office skills training. This year, a total of 1,034 trainees completed 46,668 training hours.
- Partnered with Comerica Bank for the third consecutive year to sponsor an Entrepreneurial Academy for Males that is connected to the newly emerging entrepreneurial career track.
- Increased “green” career offerings through the implementation of courses in the new Commercial Building Technology program and revised the

Residential Building Technology program curriculum. Received a SECO grant to develop an on-line Energy Management certificate in collaboration with Mountain View College and Eastfield College. Converted two golf carts to solar operation.

- Partnered with Texas Highway Department to assist disadvantaged (construction) business enterprises.
- Partnered with IBM to develop modular-based training to introduce our students to IBM products, services, and career fields.

### **Resource Management**

- Continued advancement of the Cedar Valley College Professional Development program that includes student success programs, leadership and supervisor institutes. The institutes include campus specific projects.
- Collaborated with Mountain View College on Regional Human Resource Office strategies to save funds while enhancing quality.
- Developed new and sustained business and community partnerships critical to the achievement of the college mission.
- Secured new grants including the STEM partnership grant with Lancaster ISD that is enhancing our STEM program. Received a second grant to expand online curriculum, and a scholarship grant for student business internships.

### **Cost Reductions and Related Impact**

- Executed 12 cost-saving initiatives that have resulted in a savings of \$222,384, which assisted with funding decreases. A significant number of these initiatives were related to sustainability efforts. A recent climate report showed actions taken have decreased our carbon footprint.
- Consolidated weekend programs utilizing fewer facilities and resources.
- Continued to utilize schedule management system to sustain enrollment.

### **Cedar Hill Economic and Workforce Center**

- Established Small Business Development Center as a valuable resource, and expanded services for veterans through the award of a special grant.
- Established the Cedar Hill Center as a Business Solutions Center expanding training for industry recognized credentials, and providing testing and e-assessments for business and industry.
- Offered customized training classes for businesses in Occupational Safety & Health Administration (OSHA) to assist in the management of work place safety.
- Advanced national Healthy Kids Program through Kids Learning Camp to teach children about healthy food choices, cooking and lifestyles.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**EASTFIELD COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>COLLEGE ALLOCATION</u></b>							
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 33,288,433	\$ 34,255,591	\$ 33,834,632	\$ 32,756,019	\$ 33,996,925	\$ 1,240,906	3.79%
Staff Benefits	1,282,024	1,404,489	1,404,489	1,404,489	<b>1,404,489</b>	-	0.00%
Allocation Total	<u>\$ 34,570,457</u>	<u>\$ 35,660,080</u>	<u>\$ 35,239,121</u>	<u>\$ 34,160,508</u>	<b>\$ 35,401,414</b>	\$ 1,240,906	3.63%
Allocation Contact Hours	3,688,008	3,767,597	4,027,176	4,528,546	<b>4,676,660</b>	148,114	3.27%
<b><u>REIMBURSABLE CONTACT HOURS</u></b>							
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	2,942,816	3,260,680	3,515,216	3,514,482	<b>3,620,976</b>	106,494	3.03%
Tech-Occupational	713,872	806,688	829,648	845,920	<b>872,880</b>	26,960	3.19%
Continuing Ed	234,095	245,205	346,668	318,137	<b>323,513</b>	5,376	1.69%
Total Contact Hours	<u>3,890,783</u>	<u>4,312,573</u>	<u>4,691,532</u>	<u>4,678,539</u>	<b>4,817,369</b>	138,830	2.97%
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>			
Headcount as of Certification Date	11,060	11,614	12,517	13,479			

**Major College Goals**

**Summary**

Eastfield College will continue to fulfill its mission of providing excellence in teaching and learning. The college will focus on the completion agenda by involving both the instructional and the student services areas in providing support, information, and guidance to students from their first experience at the college until they complete their educational goals. To improve effectiveness and efficiency, the admissions, advising, testing, and registration services of the college will be redesigned. The college will also actively seek to diversify the workforce in response to the changing demographics of the service area as well as market to underserved populations. To increase revenues, the college will seek workforce and instructional grants in addition to marketing workforce training to area businesses.

**Enrollment Planning**

- Establish an efficient and effective front-door experience for students
- Implement a stronger dual credit partnership with Samuell High School
- Integrate instruction and student services areas
- Develop an educational planning and student learning advisement process
- Maintain existing headcount enrollment and contact hour generation

## **Diversity**

- Market programs to Asian populations in our service area
- Improve inter-cultural competency training
- Aggressively recruit diverse faculty and staff
- Maintain our healthy balance of Anglo, African-American, and Hispanic students

## **Completion Agenda & Retention Initiatives**

- Complete planning for the QEP and begin pilot implementation
- Assign an administrator to lead and coordinate all completion and retention initiatives
- Participate in the Student Success by the Numbers (SSBN) Project. The purpose of the project is “to build the capacity of the college to gather, understand, communicate and use data to strengthen student success.”
- Increase number of high school students who earn associate degrees
- Increase number of associate degree and certificate completers
- Increase fall to spring retention
- Implement non-course based remediation

## **Workforce and Economic Development**

- Increase revenue for continuing education and contract training
- Hire a director to market contract training to businesses in our service area
- Apply for skills development grants
- Refine outcomes management in workforce and economic development

## **Resource Management**

- Increase percentage of full time employees who complete all professional development requirements
- Improve return on investment for Center for Child and Family Studies
- Improve return on investment from Resource Development division
- Increase energy efficiency initiatives
- Increase use of virtual file cabinets (PaperWise)

## **Financial Planning Strategies**

- Continue reorganization to increase operational efficiencies
- Allocate funds to meet technological demands for student success and campus efficiency
- Increase funding for professional development
- Obtain external funding for the First Year Experience initiative

**Eastfield College**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Increased fall to fall contact hour generation by 7.59%
- Increased graduation rate by 5%
- Increased commencement participation by 89%
- Expanded Journey to Success program: initially served developmental students only, expanded to include first-time in college students and probation students, leading the district with 1900 cases
- Increased enrollment of students from historically underserved populations by 20.8%

**Diversity**

- Expanded international student population by 33.33%
- Increased ESL and ESOL student participation by 10.7%
- Expanded African-American Latino Male Initiative through targeted intrusive advising and additional engagement activities
- Targeted recruitment of employees to increase diversity by advertising positions more broadly by using minority publications, listservs, and recruitment from Historically Black Colleges and Universities (HBCUs) and Hispanic Serving Institutions (HSIs)

**Quality Education Initiatives**

- Conducted research and planning for Quality Enhancement Plan related to entering student success
- Implemented Modular Math pilot program in Developmental Studies; 68% of students enrolled in modular developmental math completed the course successfully
- Planned and developed a Center for Excellence in Teaching and Learning
- Expanded employee and student participation in the Common Book program; 235 course sections (65 faculty participants) utilized the common book

**Workforce and Economic Development**

- Received funding from Texas Workforce Commission for skills development grant
- Reorganized Contract Training staff to better meet the needs of local businesses

- Expanded seminar offerings to professions requiring mandatory continuing education: provided 24 in-service Criminal Justice training courses with 70-75 agencies represented
- Offered professional development training to North Texas area law enforcement personnel

### **Resource Management**

- Awarded TRIO Upward Bound and TRIO Educational Talent Search grants through competitive selection processes
- Began to weigh all recycled material for year-to-year analysis; Increased percentage of waste recycled by 25%
- Continued to increase efficient use of resources through strategic course scheduling and reallocation of rooms according to class size and course capacity
- Connected budgeting process with strategic goals and objectives in a more explicit manner

### **Cost Reductions and Related Impact**

- Reduced overall college budget by \$1.4 million
- Eliminated most non-mandatory travel
- Reduced contract for custodial services by 20%
- Reorganized Career Services by assigning those services to other student services departments
- Increased cross-training of student services staff in order to increase efficiency and effectiveness
- Reduced administrative and support staff through attrition and eliminating selected positions

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
EASTFIELD COLLEGE - PLEASANT GROVE CAMPUS (SOUTH)**  
*2012-13 Proposed Budgets  
Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 651,660	\$ 1,102,243	\$ 1,005,674	\$ 1,213,047	\$ 1,309,244	\$ 96,197	7.93%	
Staff Benefits	24,665	13,566	13,566	13,566	13,566	-	0.00%	
Allocation Total	<u>\$ 676,325</u>	<u>\$ 1,115,809</u>	<u>\$ 1,019,240</u>	<u>\$ 1,226,613</u>	<u>\$ 1,322,810</u>	<u>\$ 96,197</u>	<u>7.84%</u>	
Allocation Contact Hours	N/A	42,034	43,208	119,912	96,608	(23,304)	(19.43)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	-	71,808	93,520	80,784	81,984	1,200	1.49%	
Tech-Occupational	560	1,152	1,680	2,304	2,304	-	0.00%	
Continuing Ed	8,688	42,272	32,456	39,156	40,404	1,248	3.19%	
Total Contact Hours	<u>9,248</u>	<u>115,232</u>	<u>127,656</u>	<u>122,244</u>	<u>124,692</u>	<u>2,448</u>	<u>2.0%</u>	
	Fall 2008	Fall 2009	Fall 2010	Fall 2011				
Headcount as of Certification Date	N/A	341	399	537				

**Major Community Campus Goals**

**Summary**

The Pleasant Grove Campus (PGC) will focus on increasing learning opportunities for students by providing effective and learner-centered schedules as well as collaborative class environments. In addition, this community campus will improve student success through expanded support services. Finally, continuing to strengthen and refine community partnerships and events will bring the community to the Pleasant Grove campus more frequently and expose community members and their families to the learning opportunities at this campus.

**Enrollment Management**

- Credit
  - Increase credit enrollment by 2%
  - Increase use of e-Studias advising software
  - Increase fall to spring retention
  - Increase number of PGC students who matriculate at the main campus
- Non-credit
  - Increase CE enrollment by 3%
  - Identify a CE certificate program unique to PGC



### **Community Engagement**

- Strengthen and refine community partnerships and events
- Establish policy for community use of electronic marquee
- Participate with chambers in fundraisers for scholarships

### **Resource Management**

- Instruct PGC students on how to access catalog and schedules online
- Continue cross-training to strengthen blended positions

**Eastfield College - Pleasant Grove Campus (South)**  
**Summary of Accomplishments for 2011-2012**

- Increased fall to fall enrollment by 0.5%
- Booked over 300 meetings/events in the PGC community room
- Hosted community events in partnership with site-based partners
- Added an electronic marquee for advertising college activities
- Established the Pleasant Grove Campus Advisory Council
- Established the Pleasant Grove Volunteer Corps to provide tutoring and mentoring to PGC students

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**EL CENTRO COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>COLLEGE ALLOCATION</u></b>								
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
Operations	\$ 31,001,096	\$ 34,717,338	\$ 34,241,609	\$ 33,380,515	\$ 34,027,719	\$ 647,204	1.94%	
Staff Benefits	1,504,076	1,906,172	1,906,172	1,906,172	1,906,172	-	0.00%	
Allocation Total	<u>\$ 32,505,172</u>	<u>\$ 36,623,510</u>	<u>\$ 36,147,781</u>	<u>\$ 35,286,687</u>	<u>\$ 35,933,891</u>	<u>\$ 647,204</u>	<u>1.83%</u>	
Allocation Contact Hours	N/A	3,661,322	4,123,552	4,528,546	4,480,356	(48,190)	(1.06)%	
<b><u>REIMBURSABLE CONTACT HOURS</u></b>								
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
General Academic	1,242,672	1,542,696	1,740,440	1,866,592	1,907,289	40,697	2.18%	
Tech-Occupational	1,869,264	2,071,672	2,164,176	2,111,080	2,155,301	44,221	2.09%	
Continuing Ed	895,349	809,257	653,113	738,039	750,799	12,760	1.73%	
Total Contact Hours	<u>4,007,285</u>	<u>4,423,625</u>	<u>4,557,729</u>	<u>4,715,711</u>	<u>4,813,389</u>	<u>97,678</u>	<u>2.07%</u>	
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>				
Headcount as of Certification Date	7,973	8,779	9,285	10,352				

**Major College Goals**

**Summary**

A successful reaccreditation review is El Centro College's number one priority in 2012. The college has completed its focused reports and will submit its Quality Enhancement Plan (QEP). The SACS team visits the campus from October 23-26. In June 2012, El Centro submitted its second Achieving the Dream report and received outstanding reviews for its work from the first two years. After a third year review, the college plans to apply for Leadership status. In 2012-13, El Centro will begin folding its Achieving the Dream goals into the district's Completion by Design plan. Despite close to flat projected enrollments, El Centro will maintain a balanced budget through 2012-13.

**Enrollment Planning**

- Increase enrollment by 2%
- Increase dual credit enrollment by 200 students
- Take advantage of the Health Careers Resource Center in building health career enrollments
- Increase Continuing Education enrollments through Adult Education offerings
- Continue planning for the new Coordinating Board Core Curriculum

## **Diversity**

- Complete year two goals of the Title V STEM grant
- Complete year three goals of the Title V grant focused on Developmental Education
- Complete year three goals for Achieving the Dream
- Continue national partnership with Brother to Brother mentorship program and extend program to women
- Continue commitment to the Visiting Scholar program

## **Completion Agenda & Retention Initiatives**

- Continue to build on Journey to Success accomplishments
- Continue to grow the faculty advisor core
- Continue to improve upon Achieving The Dream (ATD) innovations like compulsory New Student Orientation
- Continue summer bridge, placement test preparation, learning communities, required tutoring, and supplemental instruction
- Implement the Department of Labor (Gates Foundation supported) grant promoting El Centro's Allied Health and Nursing Core Curriculum among national colleges
- Continue the retention efforts in Nursing that secured a substantial grant from the Coordinating Board

## **Workforce and Economic Development**

- Increase 2012-13 contract/workforce training contract revenue by 5%
- Develop three new partnerships with internal and external customers
- Expand Continuing/Workforce Education offerings at all campuses and the County Jail anticipating a 5% increase
- Expand offerings in protective services and computers
- Design and implement career pathways in health for Department of Labor funded Health Professions Pathways for Dallas Urban League and Sharing Life

## **Resource Management**

- Continue to aggressively pursue local, state and federal grants
- Install 24 windmills on the A Building roof to cut energy costs
- Continue other cost-cutting measures such as the reduction of paper use
- Utilize funding from second year of Department of Labor H2P grant to expand health occupations core curriculum offerings
- Utilize Coordinating Board Nursing Shortage reduction money (\$1.2 million) for retention efforts, equipment replacement, and faculty stipends
- Continue Title V utilization for lab improvements and student STEM efforts

### **Financial Planning Strategies**

- Continue review of low-enrolled technical occupational programs
- Continue to limit association memberships, subscriptions, and travel to essential levels
- Replace full-time faculty in departments hard hit by buyouts and retirements, e.g. Health Careers and English/Developmental English

**El Centro College**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Fall 2011, El Centro (ECC) enrolled a record 12,500 credit students
- ECC enrolled over 1,000 dual credit high school students; 92% of the Middle College High School students completed at least one college course; 34 students graduated with Associate degrees; one student completed 92 credits and received a full scholarship from the University of Denver; two ECC graduates received full scholarships to Southern Methodist University (SMU)
- ECC recruited and trained 25 faculty to be advisors to new students
- Journey to Success made referrals for 289 students; 55.4% of these students were retained
- 718 students attended our first full semester of mandatory New Student Orientation
- Provided a Summer Bridge Program and supplementary instruction for eight, especially challenging, gateway courses

**Diversity**

- El Centro (ECC) exceeded the Closing the Gaps goals in 2010-11
- ECC hired two Visiting Scholars, one in English and one in Health Occupations
- ECC currently administers two Title V grants, one focused on Developmental Education, one on STEM subjects
- Achieving the Dream provides a special emphasis on underserved populations

**Quality Education Initiatives**

- El Centro (ECC) has met every deadline for SACS reaccreditation
- ECC completed its second year as an Achieving the Dream College and has been invited to take the steps toward becoming a Leadership College
- ECC has continued to track the District's Involvement in Completion by Design and is prepared to adjust its student success initiatives to fit this program
- ECC updated its website to make it more student-friendly
- ECC had 135 students complete the ECC to The University of Texas at Arlington (UTA) seamless pathway into UTA's Bachelor of Science in Nursing program, and new articulation agreements with Kaplan University for Fire Technology and Grand Canyon University for Allied Health and nursing

- Secured H2P grant from the Department of Labor (\$1.5 million) to address core curriculum in health programs, contextualized developmental studies, career pathways and community partnership expansion
- Hosted the 92<sup>nd</sup> Annual Meeting of the Texas Section of the Mathematical Association of America; hosted the Texas Society of Allied Health Professionals 34<sup>th</sup> annual conference; hosted the second annual Heidegger Symposium; Culinary Arts students participated in the national Community College Bowl competition; students were involved in the production and as participants in all of these conferences

### **Workforce and Economic Development**

- Secured one large and two small Continuing Education contracts at the West Campus
- Increased contract training revenue with police, fire, and the Sheriff's Department
- Continued to receive revenue for the rental agreements for space in the Paramount building
- Reorganized the reporting structure in community/workforce education to align operations and increase efficiency

### **Resource Management**

- Received \$1.2 million Coordinating Board grant for increases in nursing graduates
- Received \$1.5 million Department of Labor grant to promote El Centro's core curriculum in Health Careers
- Received five-year \$5 million Title V STEM grant
- Reorganized and remodeled the Planning and Development Office so that all college planning and Institutional Development are centered there
- Completed the RFP for 24 windmills to be placed on the A Building roof
- Increased contract training by 21%

### **Cost Reductions and Related Impact**

- Early retirements and staffing cuts made it possible to produce a balanced budget for 2011-12
- Providing only essential travel and memberships saved the college over \$10,000
- As one of the heaviest paper users in the district, El Centro was able to cut its paper use through the installation of multi-purpose devices
- Replaced valves and handles that reduced energy costs by 3-5%
- Replacing the A Building roof with one that is white and will reduce the heat in the building

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**BILL J. PRIEST INSTITUTE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 4,946,593	\$ 7,293,353	\$ 5,564,160	\$ 6,843,955	\$ 4,214,666	\$ (2,629,289)	(38.42)%	
Staff Benefits	167,337	171,204	171,204	171,204	171,204	-	0.00%	
<b>Total</b>	<b>\$ 5,113,930</b>	<b>\$ 7,464,557</b>	<b>\$ 5,735,364</b>	<b>\$ 7,015,159</b>	<b>\$ 4,385,870</b>	<b>\$ (2,629,289)</b>	<b>(37.48)%</b>	
Allocation Contact Hours	128,193	319,756	680,796	1,163,319	212,971	(950,348)	(81.69)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	-	-	-	-	-	-	0.00%	
Tech-Occupational	-	-	-	-	-	-	0.00%	
Continuing Ed	556,811	1,100,038	424,328	399,805	425,742	25,937	6.49%	
<b>Total Contact Hours</b>	<b>556,811</b>	<b>1,100,038</b>	<b>424,328</b>	<b>399,805</b>	<b>425,742</b>	<b>25,937</b>	<b>6.49%</b>	
<u>1st Quarter 2008-09</u> <u>1st Quarter 2009-10</u> <u>1st Quarter 2010-11</u>								
Headcount as of Certification Date	2,752	4,955	6,359					
Headcount total represents the academic year total unduplicated								

**Major College Goals**

**Summary**

After three highly successful years, the Bill J. Priest Institute (BJP) suffered a significant decrease in contract revenue in 2011-12. Even though BJP moved closer to the pace of 2010-11 in the spring, the Institute still suffered a \$2.5 million dollar decrease in revenue due to contract changes with two major corporate clients. At the same time, following up on one of the goals for 2011-12, BJP added sections of Welding and Industrial Maintenance. A large equipment grant from the Texas Workforce Commission and significant remodels at BJP will allow for a greater expansion of those programs in 2012-13.

**Enrollment Planning**

- Add multiple levels of welding and industrial maintenance
- Market welding and industrial maintenance to returning veterans
- Continue to explore offering welding as a credit course
- Increase the participation of previously incarcerated individuals in welding and industrial maintenance
- Continue to explore adult education courses offered at BJP for the lowest levels of developmental education students



## **Diversity**

- Continue to increase the number of Hispanic-owned businesses in the Business Incubation Center
- Follow up on the recommendations of the Small Business Development Center (SBDC) accreditation report, market the products of the SBDC to other DCCCD colleges and businesses in Dallas County
- Continue participation in chamber and community organizations; enhance the relationship with the Cedars neighborhood

## **Completion Agenda & Retention Initiatives**

- Ensure that BJP has sufficient TPEG funds to provide financial aid to students
- Continue to make El Centro programs like Brother to Brother available to BJP students
- Enhance efforts to recruit college-ready GED graduates to El Centro programs

## **Workforce and Economic Development**

- Increase contact hours generated by contract training
- Increase contact hours generated through workforce training programs (on and off campus) by 5%
- Develop and submit a minimum of three new Skills Development Fund proposals

## **Resource Management**

- Take advantage of the BJP remodel for specific departments and the Sheriff's Department contract
- Continue to realize the cost savings made possible by the installation of new multi-functional devices
- Continue to realize cost savings made possible by recent remodels of the facilities

## **Financial Planning Strategies**

- Balance the BJP budget through a combination of reserves and targeted reductions in force
- Continue to market the SBDC in areas cited in the accreditation self-study

**Bill J. Priest Institute**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Added night and weekend classes to accommodate growth in welding and industrial maintenance programs
- Began working closer with the Dallas Urban League to promote retention of students from off-site program and open new career pathways for adult learners
- Worked closely with financial aid to ensure timely processing of TPEG funding to help retain students

**Diversity**

- Participated in various African-American Chamber and Hispanic Chamber events; specifically worked to increase diversity in the Business Incubation Center (BIC)
- Expanded off-campus training partnerships with community-based non-profit organizations
- Participated in Cedars Neighborhood and crime watch organizations

**Quality Education Initiatives**

- Developed new curriculum for social media training to be offered to corporate business partners
- Worked with Capital One to promote and deliver an educational mentoring program to help small business owners grow their businesses
- Implemented GED practice testing to help improve pass rates on the actual GED test

**Workforce and Economic Development**

- Applied for and received Skills Development Fund grants from the Texas Workforce Commission totaling \$1,621,555; one grant received for construction related business partners and the other for healthcare
- Renewed emphasis on SBDC performance outcomes, responding to accreditation recommendations, and reorganizing the regional office
- Received \$553,000 grant from Texas Workforce Commission to purchase major equipment for welding and industrial maintenance

**Resource Management**

- Developed space utilization recommendations to accommodate growth in programs and testing center usage while maintaining Sheriff's Department contract

- Began renovations to convert gym into welding lab
- Replaced carpet in most areas of the BIC
- Began pond upgrade

### **Cost Reductions and Related Impact**

- Closed Career Services department as of 09/01/11; instructors and program staff now assisting students in finding employment and developing relationships with potential employers
- Restructured long-term contracts with major corporations due to reduced contact-hour reimbursement rates; major impact to budget
- Targeted reduction-in-force to address decrease in contract revenue

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**EL CENTRO COLLEGE - WEST CAMPUS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 624,211	\$ 990,957	\$ 825,271	\$ 797,246	\$ 1,100,597	\$ 303,351	38.05%	
Staff Benefits	11,366	8,000	8,000	8,000	8,000	-	0.00%	
Allocation Total	<u>\$ 635,577</u>	<u>\$ 998,957</u>	<u>\$ 833,271</u>	<u>\$ 805,246</u>	<u>\$ 1,108,597</u>	<u>\$ 303,351</u>	<u>37.67%</u>	
Allocation Contact Hours	N/A	N/A	25,760	76,720	110,224	33,504	43.67%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	4,272	50,448	68,336	88,444	90,984	2,540	2.87%	
Tech-Occupational	560	9,360	16,448	24,976	25,008	32	0.13%	
Continuing Ed	-	-	-	-	-	-	0.00%	
Total Contact Hours	<u>4,832</u>	<u>59,808</u>	<u>84,784</u>	<u>113,420</u>	<u>115,992</u>	<u>2,572</u>	<u>2.27%</u>	
	Fall 2008	Fall 2009	Fall 2010	Fall 2011				
Headcount as of Certification Date	N/A	293	476	1,028				

**Major Community Campus Goals**

**Summary**

- Increase strategic course schedule development to include enrollment trends analysis, student feedback, and degree plan road map
- Continue to increase credit enrollment and student retention
- Continue to increase continuing education enrollment and expand class offerings
- Continue to develop innovative course offerings specifically tailored to impact student recruitment and retention such as You Only Live Once (YOLO) Women’s Leadership summer course and West Dallas Chamber Business Class Sponsorship

**Enrollment Management**

- Credit
  - Continue to collaborate with deans and divisions at the downtown campus to build tailored West Campus-specific class schedules
  - Continue to evaluate and analyze enrollment trends targeting “student focused” class schedules allowing students to take more classes at West Campus while meeting degree plan objectives (ex: stacking classes and/or offering classes on opposing days to allow students to

take advantage of strategic, tailored class schedules with degree completion in mind)

- Continue to develop student retention programs to increase student engagement and ownership such as Women of the West (WOW), Student of the Month, and community volunteer opportunities
- Non-credit
  - Continue to collaborate with CE Department to increase class offerings and overall enrollment
  - Continue to identify and develop new course offerings expanding student target market such as meteorology and business classes
  - Continue to develop and expand wellness and personal enrichment classes

### **Community Engagement**

- Continue to develop community partnerships and outreach
- Continue to identify and increase community engagement and participation through development of scholarship, sponsorship and mentoring opportunities (ex: Hispanic 100 and West Dallas Chamber Business Class Sponsorship, Lakewest YMCA, Partnership, and Pinkston High School)
- Continue to elicit community engagement and increase awareness through campus tours, community events, and College 101 Info Sessions

### **Resource Management**

- Continue to create and implement progressive student services processes to maximize limited “womanpower” and increase efficiency. For example, Flow (student registration process used during peak registration periods each semester), New Student Advising Sessions, and CE Info Sessions
- Continue to encourage and support employees to develop and implement creative “out-of-the-box” ideas to improve processes and student services
- Continue to work closely with District Marketing to maximize outreach and advertising opportunities for West Campus

**El Centro College - West Campus  
Summary of Accomplishments for 2011-2012**

- Increased Student Headcount from Fall 2010 to Fall 2011 by 61%

Fall 2010	Fall 2011
453 credit students	740 credit students

- Increased community participation by developing student scholarship and class sponsorship opportunities through Hispanic 100 and the West Dallas Chamber of Commerce
- Increased community engagement by hosting community awareness events such as Dia de la Familia, sponsored events by State Representatives Rafael Anchia and Eric Johnson, West Dallas Bridge-O-Rama, Major Mania, and collaboration with the Lakewest YMCA
- Increased student engagement and ownership by championing them through incremental academic successes
- Employee Development/Successes :
  - West Campus employees have participated in and graduated from various DCCCD Career Institutes
  - The El Centro PSS employee of the Year is a West Campus employee
  - West Campus received ECC's Innovation of the Year Award for Flow (student intake process)
  - Women of the West was the New Student Club of the Year

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**MOUNTAIN VIEW COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>COLLEGE ALLOCATION</u></b>								
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
Operations	\$ 23,699,644	\$ 23,964,999	\$ 25,080,802	\$ 23,490,261	\$ 23,390,604	\$ (99,657)	(0.42)%	
Staff Benefits	888,722	1,018,213	1,018,213	1,018,213	1,018,213	-	0.00%	
<b>Total</b>	<b>\$ 24,588,366</b>	<b>\$ 24,983,212</b>	<b>\$ 26,099,015</b>	<b>\$ 24,508,474</b>	<b>\$ 24,408,817</b>	<b>\$ (99,657)</b>	<b>(0.41)%</b>	
Allocation Contact Hours	2,354,665	2,374,186	2,717,333	2,890,697	2,820,565	(70,132)	(2.43)%	
<b><u>REIMBURSABLE CONTACT HOURS</u></b>								
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
General Academic	1,966,064	2,193,704	2,224,874	2,185,276	2,186,700	1,424	0.07%	
Tech-Occupational	408,680	488,688	410,800	370,023	370,023	-	0.00%	
Continuing Ed	176,250	143,238	122,826	124,744	126,615	1,871	1.50%	
<b>Total Contact Hours</b>	<b>2,550,994</b>	<b>2,825,630</b>	<b>2,758,500</b>	<b>2,680,043</b>	<b>2,683,338</b>	<b>3,295</b>	<b>0.12%</b>	
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>				
Headcount as of Certification Date	7,759	8,201	8,461	9,471				

**Major College Goals**

**Summary**

Mountain View College will continue to prepare for its re-affirmation visit by completion of the Focus Report and beginning the pilot year of the college's Quality Enhancement Plan (QEP) by implementing ten Writing Intensive Course Selections (WICS).

**Enrollment Planning**

- Participate in the Student Success by the Numbers Project. The purpose is to build the capacity of the college to gather, understand, communicate and use data to strengthen student success. It will include tracking first-time-in-college students. This year will be used to collect baseline data.
- Work collaboratively to effectively achieve the deliverables of the FY 2012 historic STEM Grant.
- Developmental Reading, Writing and Math will collaborate with Instructional Support to offer non-course based remediation practices for developmental students with placement scores within five percentage points of college readiness.
- The Communications and Social Sciences (COSS) Division will work with Business, Computer, Math and Technology (BCMT) Division to implement

learning communities for developmental students as part of a Gateway to College initiative.

### **Diversity**

- Continue with cultural competency training for search committees as a catalyst for hiring more representative faculty and visiting scholars.

### **Completion Agenda & Retention Initiatives**

- Obtain a NCLEX-RN Licensing Board Pass rate of 80% or higher for the MVC inaugural nursing class
- MVC will implement a male mentoring program in the 2012-2013 academic year. The program seeks to enable minority male persistence and academic success by linking participating MVC minority male students with a mentor.
- The MVC Office of Student Life will launch a new leadership training initiative, the Student Leadership Institute, in 2012-2013. The goal is to increase the persistence of all participating students.

### **Workforce and Economic Development**

- Establish at least one new non-credit Economic Workforce certificate program through an alignment with instructional divisions and continuing education.
- Establish a Youth Entrepreneurial Training Camp with government or corporate underwriting by Summer 2013.
- Create new technical programs in mechatronics and engineering to provide more trained personnel in these critical manufacturing high demand areas.

### **Resource Management**

- Continue to apply for federal and local grants to assist in achieving the college's mission.
- Explore grant opportunities to develop a more robust system for credit by examination of Prior Learning Experiences.

### **Financial Planning Strategies**

- Continue to evaluate staffing levels and job functions to access means of collaboration and elimination of duplicated services.
- Solicit ideas and suggestions from employees on ways to reduce expenses.
- Review various functions for possible contracted services.



**Mountain View College**  
**Summary of Accomplishments for 2011-2012**

**Enrollment Management & Retention**

- Participate in and track results of the district pilot use of the ACCUPLACER Diagnostic exam for Developmental Reading, Developmental Writing and Developmental Math.
  - MVC participated in the DCCCD ACCUPLACER Diagnostic Pilot. Faculty reported that students appreciated the feedback from the administration of the diagnostic noting “it validated to students the various skill sets that were met or not met”.
- Increase enrollments from area high schools by implementing the College Connection Recruitment Plan.
  - The MVC College Connection Recruitment Plan was implemented in 2011/2012. MVC restructured its student recruiting model in order to reduce costs and maintain/increase recruiting efficiency. Impact on area high school enrollments will be available in 2012/2013.
- In collaboration with the University of North Texas, implement a streamlined team approach for handling students with mental and/or behavioral issues. The team will include the counselor, dean and police personnel.
  - Modeled after UNT, MVC developed and implemented a Care team model. The Care Team is an interdepartmental team that responds when a student/staff/faculty identify a student who suffers with mental health concerns - by connecting the student with the appropriate services, and monitoring their progress.

**Diversity**

- Create a program that allows us to institutionalize a Dallas County Emeritus Center.
  - The MVC Emeritus Center in partnership with the Dallas County has served an estimated 42 residents age 60 and older daily. The Center has offered career skills training, socializing opportunities, participation in volunteer service, physical fitness. Transportation to the center and back home is arranged by Dallas County. Many MVC departments have shared their talents and services with the Emeritus Center.
- Hire replacement faculty and visiting scholars that reflect the diversity of our student body.

- Ten replacement faculty job offers were extended. Of these 10, one is Asian-American, three are African-American, two are Hispanic and four are Anglo.

### **Quality Education Initiatives**

- Admit the inaugural class for the MVC free-standing Nursing Program.
  - October 2011, MVC admitted its first cohort of 40 nursing students. These students form the institution's inaugural class since the program's July 2011 approval from the Texas Board of Nursing and the Texas Higher Education Coordinating Board as required to end its Home-Host relationship with BHC and launch an independent nursing program to serve the needs of south Dallas.
- Launch an Engineering program in the 2011-2012 academic year.
  - In Spring 2012, MVC launched its Engineering Program through the Introduction to Engineering and Engineering Graphic I courses. The college looks forward to developing this program during the 2013 academic year by retaining the services of a Visiting Scholar in Mechanical Engineering.

### **Workforce and Economic Development**

- Establish and hold an annual diversity conference in conjunction with the DCCCD Diversity Office in the 2011-2012 academic year.
  - MVC held the Supplier Diversity and Innovative Small Business Conference in June 2012. Legendary motivational speaker Coach Ken Carter was joined by Sandra Rowe of the FDIC. Walmart awarded \$1000 to a small business leader and there were various corporate sponsors.
- Expand the MVC Entrepreneurial College to include a partnership with Dallas Baptist University (DBU), Northwood University and area high schools by establishing a mini-entrepreneurship certification in conjunction with a semester-long class.
  - DBU has agreed to offer an entrepreneurial certification partnership via MVC's Kauffman Foundation Entrepreneurial College Certification Program. Curriculum is being developed from MVC materials which will be included in DBU's undergraduate BS Entrepreneur major. Meetings are scheduled in Summer 2012 with Northwood and with MVC's Early College High School.
- Expand our public/private corporate partnerships to include additional businesses, such as media outlets and banks, willing to make donations to economic workforce initiatives.
  - Partnerships were formed with Clear Channel Media, WFAA Channel 8, Capital One Bank, Wal-Mart; and Southern Dallas Development Corporation.

## **Resource Management**

- Continue to apply for federal and local grants to assist the college in achieving its' mission.
  - The MVC Resource Development office has facilitated receipt of awards announced during 2011-12 including the five-year \$4 million award entitled STEM Success and the five-year \$1.3 million supporting an Upward Bound program for Dallas ISD students.

## **Cost Reductions and Related Impact**

- Eliminate our paper schedule.
  - The MVC Credit schedule went completely online in the Summer 2011. In Spring 2012 the Continuing Education Schedule went paperless.
- Reduce the evening and weekend hours for several registration related functions. The impact will be less access for our students and will require them to become acclimated to the new MVC hours of operation.
  - Student Services Building hours were reduced by eight hours to 49 hours per week. The 49 total hours were distributed Monday through Friday. While maintaining quality services, MVC is providing for critical student needs at well publicized times and locations.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTH LAKE COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	<b>Original 2012-13</b>	<b>Difference</b>	<b>Pct Change</b>	
Operations	\$ 33,860,566	\$ 34,588,549	\$ 33,257,023	\$ 31,515,171	\$ 31,281,395	\$ (233,776)	(0.74)%	
Staff Benefits	1,175,691	1,420,917	1,420,917	1,420,917	1,420,917	-	0.00%	
Allocation Total	<u>\$ 35,036,257</u>	<u>\$ 36,009,466</u>	<u>\$ 34,677,940</u>	<u>\$ 32,936,088</u>	<u>\$ 32,702,312</u>	<u>\$ (233,776)</u>	<u>(0.71)%</u>	
Allocation Contact Hours	3,810,665	3,891,974	3,996,908	4,138,884	4,105,427	(33,457)	(0.81)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<b>Difference</b>	<b>Pct Change</b>	
General Academic	2,949,480	3,112,024	3,151,376	2,924,566	2,953,811	29,245	1.00%	
Tech-Occupational	602,632	598,824	557,688	526,508	526,508	-	0.00%	
Continuing Ed	397,809	368,184	322,688	388,481	396,250	7,769	2.00%	
Total Contact Hours	<u>3,949,921</u>	<u>4,079,032</u>	<u>4,031,752</u>	<u>3,839,555</u>	<u>3,876,569</u>	<u>37,014</u>	<u>0.96%</u>	
	Fall 2008	Fall 2009	Fall 2010	Fall 2011				
Headcount as of Certification Date	10,984	10,253	10,530	10,298				
Note: The one time transfer-in for \$1,229,061.00 for closeout project was adjusted out of the FY2011-12 Operations line.								

**Major College Goals**

**Summary**

It has been a year characterized by four major events.

- The retirement of President Linda Glasscock and the subsequent transition to interim leadership in two key positions.
- The college has experienced flat and often reduced enrollment, and lower enrollment than sister campuses.
- Adjustment to a significantly reduced budget, and the staffing and resources impact that followed.
- A strong focus on preparing for SACS reaccreditation with submission of the Compliance Report in the spring, and the launch of the campus Quality Enhancement Plan (QEP), iRead.

Considering these major challenges, the college has had many successes, continues to be student centered, and has a renewed energy on innovation and exploring new ways of operating. The college has a strong strategic plan going into the second year of transition based on key themes developed during the year, as follows: Accountability, Focus, Lean, and Competitive Edge. The 2012-13 plans have emerged based on the priorities identified from these themes.

### **Enrollment Planning**

- Implement mandatory new student orientation
- Implement Go Week concept
- Develop Veteran's Center
- Enhance Transfer Center

### **Diversity**

- Create Affirmative Action Advisory Team
- Create Key Performance Indicators (KPI) – students, employees, community
- Review campus hiring practices in order to best attract and retain a diverse workforce

### **Completion Agenda & Retention Initiatives**

- Participate in Achieving the Dream with focus on Developmental Math and Computer Science (COSC)
- Implement QEP with focus on reading; iRead
- Participate in Completion By Design initiatives with lead college, Cedar Valley College
- Proactive degree audit

### **Workforce and Economic Development**

- Relocate Logistics program to North Campus
- Create and brand program cluster called Arts and Technology
- Open hosted charter school at West Campus with focus on Construction Technology
- Increase credit and non-credit certificate completers

### **Resource Management**

- Grow full-time faculty ranks in order to increase full-time to part-time faculty ratios
- Continue to build reputation as sustainability role model in community and academics
- Sustain commitment to marketing and professional development initiatives

### **Financial Planning Strategies**

- Continue 5% utilities reduction plan for third year
- Formalize college space utilization plan
- Redefine partnership contracts to improve college ROI

## North Lake College Summary of Accomplishments for 2011-2012

### **Enrollment Management & Retention**

- Through the GI Bill, 509 veterans were certified and earned designation of Military Friendly by GI Jobs magazine
- Graduates have increased from 655 to 962 over the past two years
- The Blazer Store served over 1000 students in its first year of operation, serving clothing and food needs of our students
- Completed first year implementation of Achieving the Dream projects
- Launched QEP project, iRead, to improve success of students in reading

### **Diversity**

- Sponsored Beyond School Walls project with Irving ISD and Big Brothers/Big Sisters beginning with 13 middle school students
- Hosted the African-American Male Academic Bowl for 5-7<sup>th</sup> grade students representing 32 teams and over 100 students
- Over 100 faculty, staff and students attended the African-American Read-In

### **Quality Education Initiatives**

- Phi Theta Kappa was ranked #6 internationally out of 1300 chapters
- Hosted “Meet the Faculty” events to prompt early registration and allow students to meet faculty face to face
- Wildfire Institute produced 66 faculty support projects, 46 e-campus courses and more than 35 video projects in support of instruction and professional development
- The *News-Register* student newspaper, and *Duck Soup*, student literary magazine, won 29 awards, and 5 awards, respectively, from the Texas Intercollegiate Press Association
- Facebook presence increased by 34% as measured by ‘likes’ on the college website

### **Workforce and Economic Development**

- The Construction Technology Career Day hosted over 500 north Texas ISD students and 22 construction and supply companies
- Career Services department averaged over 367 visits each month and hosted two Career Fairs of 50 companies and 1000 participants
- Implemented Skills Development Fund grants projects in Health Care, Business, and Construction Technology. Grant with Construction Education Foundation (CEF) totaled more than \$1,000,000

**Resource Management**

- Reduced cost of custodial services by \$125,000 while maintaining acceptable cleaning levels
- Reduced college-wide utilities cost by 12% exceeding goal of 5%
- Sustainability commitment resulted in a reduction of the average pounds of waste per person by 71%

**Cost Reductions and Related Impact**

- Reduced college budget by approximately \$3,000,000
- Sustained a reduction in force (RIF) of eight positions
- Absorbed 12 positions through the Early Retirement Incentive

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTH LAKE COLLEGE - NORTH CAMPUS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>COLLEGE ALLOCATION</u></b>								
	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
Operations	\$ 1,437,390	\$ 1,568,413	\$ 1,590,862	\$ 1,622,546	\$ 1,579,499	\$ (43,047)	(2.65)%	
Staff Benefits	76,441	13,300	13,300	13,300	13,300	-	0.00%	
Allocation Total	<u>\$ 1,513,831</u>	<u>\$ 1,581,713</u>	<u>\$ 1,604,162</u>	<u>\$ 1,635,846</u>	<u>\$ 1,592,799</u>	<u>\$ (43,047)</u>	<u>(2.63)%</u>	
Allocation Contact Hours	N/A	75,461	212,249	270,787	212,608	(58,179)	(21.49)%	
<b><u>REIMBURSABLE CONTACT HOURS</u></b>								
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
General Academic	162,928	262,256	242,032	167,296	172,696	5,400	3.23%	
Tech-Occupational	-	-	4,768	832	12,900	12,068	1450.48%	
Continuing Ed	7,040	3,039	3,282	5,998	7,000	1,002	16.71%	
Total Contact Hours	<u>169,968</u>	<u>265,295</u>	<u>250,082</u>	<u>174,126</u>	<u>192,596</u>	<u>18,470</u>	<u>10.61%</u>	
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>				
Headcount as of Certification Date	N/A	1,117	1,178	1,328				

**Major Community Campus Goals**

**Summary**

The North Campus, located in Coppell, is serving approximately 917, primarily credit, students each semester from Coppell and the surrounding cities of Lewisville, Grapevine and Flower Mound. The North Campus is completing its fourth year of operation, and had been on a steady enrollment increase until last year when the North Central Texas Community College District opened a campus in Flower Mound. We are implementing several strategies designed to restore the enrollment lost from this new player in our market.

**Enrollment Management**

- Credit
  - Move the Logistics program to the North Campus as supported by the community and the surrounding industries
  - Create a stronger college ‘look and feel’ by adding student life component, alternative classroom environments, and student gathering spaces
  - Dual credit with Coppell ISD
- Non-credit
  - Photoshop courses
  - VMWare (Cloud computing) coursework for certification



- Partner with Coppell for ‘Chamber U’ workshops

### **Community Engagement**

- Convene Executive Community Council; Membership includes city and school officials and community members who meet twice per year to discuss educational needs
- Implement findings of community survey that gauged the educational needs of the community, which included email, phone and focus group interactions
- Participate in additional chambers outside Dallas County; Lewisville and Grapevine

### **Resource Management**

- Assign four full-time faculty members to North Campus in Logistics, English and Government
- Add Student Life employee to be shared by North and South Campuses
- Adjust hours, utilize technology and social media to more efficiently and effectively operate campus

## **North Lake College - North Campus Summary of Accomplishments for 2011-2012**

- Increased Continuing Education enrollment by 37%.
- Hosted more than 35 community events on campus.
- Created the first two student organizations on the community campus: North Campus Ambassadors and the Vocal group “We Just Can’t Help But Sing.” The North Campus vocal group performed at the annual DCCCD awards presentation, NLC’s graduation, and NLC’s annual awards program.
- Executive Dean Arthur James was elected to the executive committee of the National Association of Branch Campus Administrators.
- Served approximately 5,922 students through the advising/admissions area.
- Added VMWare and Photoshop for photographers as its new CE course offerings.
- Served 28,396 students in the Learning Resource/Testing Center. Of the students served, 2,014 were tested, 105 received tutoring in writing, and 81 received tutoring in math.
- North Campus Enrollment Services Representative, Staci Lowe completed the DCCCD Basic Leadership Program.
- Enrollment Services Representatives served 31 Trade Adjustment Assistance (TAA) students. The TAA program is a federal program that assists US workers who have lost their jobs as a result of foreign trade.
- North Campus College Outreach & Recruitment Coordinator, Tanisha Shorter completed the Blazer Leadership Academy and worked with the African American Male Academic Bowl, Cedar Valley’s ManUP male initiative conference, and the Texas Association of Black Professionals in Higher Education conference.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**NORTH LAKE COLLEGE - SOUTH CAMPUS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 656,477	\$ 2,039,355	\$ 1,321,956	\$ 887,459	\$ 1,023,555	\$ 136,096	15.34%	
Staff Benefits	34,949	15,100	15,100	15,100	15,100	-	0.00%	
Allocation Total	<u>\$ 691,426</u>	<u>\$ 2,054,455</u>	<u>\$ 1,337,056</u>	<u>\$ 902,559</u>	<u>\$ 1,038,655</u>	<u>\$ 136,096</u>	<u>15.08%</u>	
Allocation Contact Hours	N/A	N/A	78,124	93,957	55,872	(38,085)	(40.53)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	4,320	52,032	48,768	47,728	48,443	715	1.50%	
Tech-Occupational	-	-	6,896	8,320	8,320	-	0.00%	
Continuing Ed	37,968	36,481	31,050	38,329	38,812	483	1.26%	
Total Contact Hours	<u>42,288</u>	<u>88,513</u>	<u>86,714</u>	<u>94,377</u>	<u>95,575</u>	<u>1,198</u>	<u>1.27%</u>	
Headcount as of Certification Date	Fall 2008	Fall 2009	Fall 2010	Fall 2011				
	N/A	279	310	481				

**Major Community Campus Goals**

**Summary**

The South Campus is located in South Irving and has been open for 3 ½ years. Current enrollment stands at almost 600 students per semester. Although experiencing slow growth, the campus has been steadily growing each semester since opening. With an almost equal enrollment of credit to non-credit students, we continue to adjust the program mix to serve this community.

**Enrollment Management**

- Credit
  - Improve student success in Developmental Math by exploring alternative teaching formats in incubator setting
  - Promote on-site career exploration opportunities
  - Open charter school with Responsive Education for grades 9-12
- Non-credit
  - Develop weekend ESOL program
  - Offer fast track, weekend Real Estate courses
  - Pilot non-course based remediation and/or Boot Camps in Math

**Community Engagement**

- Join the Irving Hispanic Chamber with South Campus staff member as representative
- Create Executive Community Council as modeled after North Campus
- Host semi-annual community fair

### **Resource Management**

- Assign full-time Development Math faculty member to South Campus.
- Hire Student Life employee shared with North Campus
- Adjust hours, utilize technology and social media to most efficiently and effectively operate campus

**North Lake College - South Campus  
Summary of Accomplishments for 2011-2012**

- Increased credit enrollment by 13.5%.
- Increased Continuing Education enrollment by 16%.
- Student satisfaction survey reported that 92% of the students received exceptional customer service while at the South Campus.
- Over 280 students and community members participated in qualitative focus groups and on-line quantitative surveys to share information about educational needs in both the Coppell and South Irving areas.
- Hosted the Fiesta/Open House (Conozca su Comunidad Fiesta), drawing more than 400 people from the community to the campus.
- The Student Resource Center logged over 4,000 student visits in the computer lab, administered 128 HESI exams, tested over 120 students in the CE English placement exam, and hosted more than 20 community groups.
- Offered a total of 11 GED preparation classes totaling 144 students.
- Offered new weekend ESOL courses, doubling enrollment to 87 students.
- South Campus Administrative Assistant, Laura Dunmore, completed the Administrative Assistant Career Institute.
- Sponsored Irving ISD Student Leadership Institute workshop, including presentations on Leadership and Why Community College?

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**RICHLAND COLLEGE**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 50,823,115	\$ 52,361,744	\$ 53,177,094	\$ 49,452,905	\$ 49,824,844	\$ 371,939	0.75%	
Staff Benefits	1,814,499	2,236,777	2,236,777	2,236,777	2,236,777	-	0.00%	
Allocation Total	<u>\$ 52,637,614</u>	<u>\$ 54,598,521</u>	<u>\$ 55,413,871</u>	<u>\$ 51,689,682</u>	<u>\$ 52,061,621</u>	<u>\$ 371,939</u>	<u>0.72%</u>	
Allocation Contact Hours	6,370,520	6,234,220	7,098,085	7,588,993	7,544,005	(44,988)	(0.59)%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	5,441,072	6,099,562	6,230,580	6,191,012	6,203,650	12,638	0.20%	
Tech-Occupational	584,145	628,404	596,256	591,697	594,801	3,104	0.52%	
Continuing Ed	768,312	676,712	638,525	659,113	661,881	2,768	0.42%	
Total Contact Hours	<u>6,793,529</u>	<u>7,404,678</u>	<u>7,465,361</u>	<u>7,441,822</u>	<u>7,460,332</u>	<u>18,510</u>	<u>0.25%</u>	
	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>				
Headcount as of Certification Date	16,819	18,203	19,202	20,019				

**Major College Goals**

**Summary**

Richland College's goals for 2012-2013 directly align with Richland's four Strategic Planning Priority Goals for Student Learning: *Response to Community Educational Needs, Student Success, Employee Success, and Institutional Effectiveness*. Faculty and staff will focus on improving student success and degree completion with emphasis on historically under-served (Closing the Gaps) student segments. A key institutional focus is achieving successful conclusion of the SACS-COC 2013 reaffirmation of Richland College's accreditation.

**Enrollment Planning**

- Achieve 0.25% overall enrollment growth
- Increase Richland Collegiate High School enrollment by 4%
- Submit a U.S. Department of Education Title VI-A Undergraduate Studies and Foreign Language Program grant proposal to develop online courses in Mandarin Chinese and Arabic
- Implement closure of low enrollment Visual Studio Certificate and Database Administration Certificate programs

## **Diversity**

- Seek diverse candidate pools in hiring nine new faculty visiting scholars and converting 10 additional visiting scholar positions (two-year terms expiring in 2012-2013) to full-time faculty
- Achieve Hispanic-Serving Institution eligibility in 2012-2013
- Become a member of the Asian Pacific Islander American Association of Colleges and Universities

## **Completion Agenda & Retention Initiatives**

- Increase the number of associate degree graduates by 10% or greater
- Increase student success in each of the Richland College nine gatekeeper courses and developmental sequences in the Achieving the Dream plan
- Implement the Learning to Learn: Developing Learning Power QEP pilot in History 1301
- Implement Understanding Our Students second year professional development focused on increasing awareness and support of under-resourced students

## **Workforce & Economic Development**

- Offer the Digital Forensics Analyst Advanced Technical Certificate for acquisition of specialized knowledge and skills related to criminal or civil investigations and expert witness testimony on evidence or crime laboratory techniques
- Offer Manufacturing Technology Series courses to prepare entry-level workers for skilled manufacturing positions

## **Resource Management**

- Expend \$48,000 additional funding from the Asian American and Native American Pacific Islander-Serving Institutions grant
- Allocate funds for Phase II of the Facilities Deferred Maintenance list
- Engage an architect to update the campus master plan to address the status of Richland's modular buildings and future facilities needs
- Decommission the swimming pool. Fill in the pool area and convert to a multi-use outdoor sports area

## **Financial Planning Strategy**

- Implement financial safeguards or budget line items that could be pulled back to absorb any enrollment shortfall or respond to state cutbacks
- Hire a full-time resource development officer to identify and implement additional revenue-generation strategies
- Reallocate funds to restore remaining seven faculty positions and priority professional support staff positions

**Richland College**  
**Summary of Accomplishments for 2011-2012**

**Major College Goals**

- Faculty and staff completed 43 Departmental Action Plans to address Richland College's three areas of focus for 2011-2012: 1) creating an exceptional learning experience for students; 2) effectively selecting, supporting, and engaging employees; and 3) ensuring a successful SACS-COC 2013 reaffirmation of accreditation. Richland College submitted its SACS-COC Compliance Certification, and the Focus Team narrowed the SACS-COC 2013 QEP topic to Learning-to-Learn: Developing Learning Power.

**Enrollment Management & Retention**

- Year to date, Richland College is on track to graduate 1,250 students with associate degrees during 2011-2012, exceeding the projected 10% increase.
- Implemented third year Achieving the Dream initiatives, including increasing the percentage of students who successfully complete Richland's top nine gatekeeper (high enrolling/low success) courses/sequences. Year-to-date student success in gatekeeper courses is 62.86%.
- Implemented the Carnegie Foundation for the Advancement of Teaching Collaboratory of Community Colleges pilot Statway course. Of the 35 students in the pilot Fall 2011, 22 successfully completed the one year course sequence (62.9 % success rate).
- Implemented a required student orientation for all first-time-in-college students.

**Diversity**

- Demonstrated continued commitment to a diverse work force that reflects the multi-ethnic and international student population and community Richland serves. Ten of the 31 visiting scholar and permanent faculty hires in 2011-2012 (31%) were ethnic minorities.
- Expanded Closing the Gaps initiatives. Year-to-date student success in credit courses is 69.62%, with historically under-represented student groups at 64.51%. Student success in the Core curriculum is 70.99%; the under-represented segment is 66.59%.
- Implemented the Aha! faculty training approaches associated with Ruby Payne's book: A Framework for Understanding Poverty, the common reading for the Achieving the Dream plan. Trained 512 full-time employees and 95 adjunct employees.



### **Quality Education Initiatives**

- Achieved continued Texas Education Agency (TEA) Exemplary Rating for Richland Collegiate High School (RCHS). RCHS increased enrollment to 434 students in 2011-2012, up 6.63% from 2010-2011 (407 students).
- As the only community college awarded a U.S. Department of Education Fulbright-Hays Group Projects Abroad grant, led a 17-faculty-member team from Richland College and the Hurst-Euless-Bedford ISD, on a five-week study visit to India to explore targeted United Nations Millennium Development Goals and prepare course curriculum projects.
- Received Recognition of Excellence as a role model institution by the Texas Higher Education Coordinating Board at its January 2012 board meeting for Richland College's Thunderwater Organizational Learning Institute Faculty Professional Development Program.

### **Workforce and Economic Development**

- Increased opportunities to train 139 (to date) unemployed and dislocated workers for jobs in Health Information Technology in workforce roles of Practice Workflow and Information Management Redesign Specialist, Implementation Support Specialist, Implementation Manager, and Technical/Software Support Staff and Trainer.
- Strengthened partnerships with local and regional economic development agencies and Chambers of Commerce. Partnered with the North Texas District Export Council to offer Exporting with Experts course.

### **Resource Management**

- Addressed Richland's prioritized list of facilities deferred maintenance needs. Provided \$2,736,933 for Facilities Deferred Maintenance projects in 2011-2012.
- Named RecycleMania Grand Champion of Texas for 2011-2012 for the third consecutive year, and achieved national ranking of 9th out of 266 colleges and universities. Won the United States Environmental Protection Agency WasteWise Partner of the Year Award in the University/College division for the second consecutive year.
- Submitted annual American College & University Presidents' Climate Commitment (ACUPCC) Progress Report on Richland's goals to reduce greenhouse gas emissions, such as installation of 38 solar lighting fixtures on perimeter roads to provide non-electrical grid, after-hour lighting.
- Identified and sought revenue-generation grant strategies. Upward Bound programs for North Garland and Richardson high schools received U.S. Department of Education five-year funding for a total amount of \$1.25 million each.

### **Cost Reductions and Related Impact**

- Reduced 2011-2012 Richland operating budget by \$4,370,781 and restructured staffing and operations.
- Reduced professional development travel, printing costs through paperless class schedules, various physical plant operating costs, and some custodial services for a total of \$556,186.
- Eliminated all bilingual stipends and non-first responders cell phone stipends for total savings of \$68,802.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**RICHLAND COLLEGE GARLAND CAMPUS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b>COLLEGE ALLOCATION</b>								
	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Original 2012-13	Difference	Pct Change	
Operations	\$ 995,218	\$ 1,602,810	\$ 1,560,210	\$ 1,777,355	\$ 1,936,955	\$ 159,600	8.98%	
Staff Benefits	59,801	-	40,000	40,000	40,000	-	0.00%	
Allocation Total	<u>\$ 1,055,019</u>	<u>\$ 1,602,810</u>	<u>\$ 1,600,210</u>	<u>\$ 1,817,355</u>	<u>\$ 1,976,955</u>	<u>\$ 159,600</u>	<u>8.78%</u>	
Allocation Contact Hours	N/A	N/A	34,701	71,919	76,026	4,107	5.71%	
<b>REIMBURSABLE CONTACT HOURS</b>								
	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Estimated 2012-13	Difference	Pct Change	
General Academic	-	-	-	-	-	-	0.00%	
Tech-Occupational	-	-	-	-	-	-	0.00%	
Continuing Ed	14,381	68,895	78,097	60,053	72,999	12,946	21.56%	
Total Contact Hours	<u>14,381</u>	<u>68,895</u>	<u>78,097</u>	<u>60,053</u>	<u>72,999</u>	<u>12,946</u>	<u>21.56%</u>	
<u>1st Quarter 2008-09 st Quarter 2009-10 st Quarter 2010-11</u>								
Headcount as of Certification Date	4,678	4,491	4,233					

**Major Community Campus Goals**

**Summary**

Richland College Garland Campus goals for 2012-2013 focus on providing non-credit skills training with an emphasis on the manufacturing sector. The Workforce Training Division will train dislocated workers, disadvantaged adults, and out-of-school youth in multiple skills training programs. The Corporate Services Division will provide customized training through business and industry contracts and skills development fund grants from the Texas Workforce Commission. The collaborative partnership between the Garland Chamber of Commerce and Richland College continues growing Garland businesses through a loaned executive arrangement.

**Enrollment Management**

- Credit
  - Richland College offers no credit courses at its Garland Campus. The campus serves as a community gateway to Richland College by hosting college fairs and college information sessions.
- Non-credit
  - Serve a duplicated headcount of at least 3,000 trainees in courses delivered through business and industry contracts.

- Obtain and manage Texas Workforce Commission Skills Development Fund grants to train non-duplicated headcount of 230 employees of local manufacturers in multiple non-credit offerings per trainee.
- Expend a new \$1.1M Workforce Investment Act grant to offer open-enrollment classes in manufacturing to local businesses in the evenings; offer open-enrollment soft skills and productivity training to local businesses; and serve a non-duplicated enrollment of 273 out-of-school youth in fast-track, workplace basic skills programs.

### **Community Engagement**

- Continue to partner with the Garland Chamber of Commerce in serving the training needs of local companies and supporting small business growth in Garland.
- Continue to work with the Dallas County Manufacturers Association (DCMA) in serving area manufacturing companies.
- Provide facilities for community visitors and attendees in outreach workshops, meetings, business expositions, and job fair events.

### **Resource Management**

- Save utility costs and conserve water using two underground systems to water the grounds.
- Re-program air handlers for gallery and conference areas to conserve utilities by operating only when the spaces are occupied.
- Two electric car charging stations, installed at no charge as part of a grant, will provide modest revenue.

**Richland College Garland Campus  
Summary of Accomplishments for 2011-2012**

- Garland Campus expanded training offerings for the Dallas County Manufacturers Association (DCMA) member businesses and employees through college-produced curriculum and third-party-vendor companies. Skills Development Fund grants supported training for a duplicated-headcount of 928 encumbered workers. A duplicated headcount of more than 1,150 trainees participated in non-credit corporate training courses.
- Garland Campus served a duplicated headcount of 1,335 out-of-school youth in fast-track, workplace basic skills, medical office specialist, machine operator, and certified logistics programs. Garland Campus served a duplicated headcount of 220 dislocated workers and disadvantaged adults in Health Care Information Technician and Machine Operator programs. These programs were funded with Workforce Investment Act grants from Workforce Solutions Greater Dallas. Ninety-five students earned GED diplomas, with 29 GED earners entering post-secondary education programs. In addition, 273 youth and 44 adults participated in job clubs, job search and job placement activities.
- Garland Campus hosted 2,100 attendees in outreach workshops, meetings, events, expositions, and job fair events, in collaboration with DCCCD, the Garland Chamber of Commerce, Dallas County Manufacturers Association, Garland Independent School District, United States Environmental Protection Agency-Region 6, Texas Workforce Commission, Texas Department of Assistive and Rehabilitation Services, and Garland local agencies.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**JUSTIN H. LONON, VICE CHANCELLOR,**  
**PUBLIC AND GOVERNMENTAL AFFAIRS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<u>EXPENDITURES</u>						
	<u>Actual</u> 2009-10	<u>Actual</u> 2010-11	<u>Approved</u> <u>Budget</u> 2011-12*	<u>Proposed</u> <u>Budget</u> 2012-13	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 4,174,129	\$ 3,507,995	\$ 4,215,851	\$ 4,644,327	\$ 428,476	10.16%
*Included encumbrance and requisition carry forwards.						

**Major Goals**

**Summary**

- Develop 83<sup>rd</sup> Legislative Session plan
- Continue to increase overall awareness of DCCCD's needs, successes and our role in the community through targeted marketing, media relations and outreach programs
- Develop institutional dashboard
- 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
- Increase the network of Legislative Advocacy Teams (A-Teams) comprised of a diverse group of grassroots supporters including local community, business and civic leaders, students, faculty, and staff to advocate on behalf of DCCCD year-round

**Resource Management**

- Continue to work with the college marketing departments to identify additional collaborative cost-saving measures
- Continue to move decisions toward a more data-informed model
- Identify collaborative opportunities between District Institutional Research and Organizational Development functions and their college counterparts

**Initiatives to Support Colleges**

- Support SACS-COC compliance efforts
- Launch and maintain new advertising campaign to support enrollment initiatives and bring awareness to DCCCD

- Continue refining redesign of dcccd.edu and assist with implementation of the Student and Employee portals
- Promote and support customer service best practices

### **Diversity**

- Continue to enhance outreach efforts to minority communities through events such as Martin Luther King Parade and Festival, Dia de la Familia, Las Llaves del Exito, Keepin' It Real! Youth Empowerment Summit and the African American Male Academic Bowl
- Continue efforts to support a diverse workforce
- Continue advertising and marketing targeted at minority communities

**Justin H. Lonon, Vice Chancellor, Public and Governmental Affairs**  
**Summary of Accomplishments for 2011-2012**

**Resource Management**

- Increased collaboration efforts between District marketing and college marketing offices by coordinating advertising plans. This has led to joint ad buys and graphic designs.
- Combined five organizational development events to mark program completion (graduation) for employee participants into one event.
- Streamlined 1601 building operations to be more focused and efficient.

**Initiatives in Support of Colleges**

- Helped coordinate SACS-COC compliance efforts.
- Provided coordination for President Obama's visit to Eastfield College and Ambassador Kirk's visit to Brookhaven.
- Provided oversight of Completion by Design data collection efforts.
- Implemented new organizational development training opportunities in areas such as Financial Aid, Student Services, Instructional Support, and Completion by Design.
- Increased outreach to special populations including foster care and ex-offender programs.
- Enhanced focus on service-learning through coordination of activities such as holding the first annual "Be the Change" Trinity River Clean Up event.
- Published over 55 eNewsletters in order to better communicate with target audiences.
- Coordinated DCCCD student advocacy efforts at the ACCT National Legislative Summit.
- Guided media strategy through various challenging PR issues.

**Cost Reductions and Related Impact**

- In-house redesign of the District website.
- Streamlined advertising expenditures.
- Leveled staffing patterns.
- Fully integrated advertising and publications functions.



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**SHARON BLACKMAN, PROVOST OF EDUCATIONAL AFFAIRS**  
*2012-13 Proposed Budgets*  
*Executive Summary*

<b><u>EXPENDITURES</u></b>						
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Approved Budget <u>2011-12*</u>	Proposed Budget <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 2,791,083	\$ 1,778,202	\$ 1,506,103	\$ 1,572,888	\$ 66,785	4.43%
*Included encumbrance and requisition carry forwards.						

**Major Goals**

**Summary**

The staff of the Office of Educational Affairs remains committed to student success through supporting the initiatives, programs, and services of the District colleges and divisions. This District division provides assistance, guidance and direction in the implementation of policies and procedures to ensure colleges have the required components of offering the highest quality education to the Dallas County community.

**Resource Management**

- Continue to develop partnerships with non-traditional partners to support academic and student services programs throughout the District.
- Continue exploring and implementing processes to increase the efficiency of work in the departments within Educational Affairs.
- Review operations within the division to implement processes leading to efficiencies among the departments.

**Initiatives to Support Colleges**

- Coordinate the development, design and implementation of revising the Core curriculum.
- Coordinate the implementation of Rider 50 for the non-course based intervention/instruction options.
- Continued implementation of Career Pathways for all DCCCD programs.
- Continue the implementation of the Financial Aid Program reorganization.

## **Diversity**

- Continue supporting the development and revision of programs that will attract a diverse student population in DCCCD.
- Continue to participate in professional development opportunities that will provide enhanced knowledge and skills in working with diverse students and staff.
- Continue commitment to a diverse staff among departments in Educational Affairs.

**Sharon Blackman, Provost of Educational Affairs**  
**Summary of Accomplishments for 2011-2012**

**Resource Management**

- Completed the DCCCD Historical Catalog Project which provides access to all catalogs of the District colleges since 1965.
- Managed the Project Quest program to provide funding (approximately \$95,000) to 75 students to attend DCCCD in credit and non-credit career and technical education programs.
- Managed the Apprenticeship program for four programs (Electrical, Trade Show Decorators, Heat and Frost insulation, and Painting) as the Local Education Agency for 500 students funded by the Local Workforce Agency in the amount of \$215,000.
- Implemented and managed the “Career Ready Program” with the Girls and Boys Club of Greater Dallas for 10<sup>th</sup>–12<sup>th</sup> grade students who are enrolled in career and technical education courses.
- Surpassed last year’s financial aid award amount in the Fall of 2011 (\$138,426,675 thus far in the 2011-2012 academic year).
- Began the financial aid awarding process for the 2012-2013 academic year, in April 2012, the earliest in the history of the District.

**Initiatives in Support of Colleges**

- Coordinated the completion of the Accuplacer diagnostic placement instrument pilot which has been selected by the THECB as statewide placement instrument for the 2013 Texas Success Initiative (TSI) College Readiness program.
- Reengineered the Tech Prep program to a more comprehensive Career Pathways program to assist students with transitioning from high school to DCCCD career and technical programs. This included redesign of the articulation agreement process, development of comprehensive planning guides, development of communication materials, training of high school and college faculty, and the utilization of technology tools for efficiency in sharing documents. Redesign led to having 50% of the Career Pathway students ready to enter career and technical education programs.
- The Degree Audit department maintains degree programs for five years. This academic year the department worked with 1,879 programs to ensure accuracies in the Colleague system.
- The Office of Curriculum Management coordinated the new process for implementing the changes to the Core curriculum. This was the first time this process was used with the new Core Curriculum.
- Coordinated the annual “Student Leaders Chat with the Chancellor” and senior administrators. This annual “chat” has student representatives from

- all colleges and provides an informal opportunity to discuss student items of importance with the chancellor.
- Coordinated and co-sponsored the Women's Veterans Job Fair and Awareness event along with the Department of Labor Women's Bureau. Over 200 women veterans were in attendance along with more than 40 employers and 20 community and educational agencies.
  - Several departments within Educational Affairs assisted with the Veterans Summit which provided federal updates and training for the Veterans office staff throughout the District.
  - The Career Pathways Program coordinated the awarding of \$10,000 in scholarships for Career and Technical Education students (six Career Pathway students - \$3,000 and eight Technical Education students - \$10,000).
  - The Office of Student Retention continued to provide support for student success through professional development for faculty, staff and administrators offered at the Development Studies Summit and the Student Success Summer Institute.
  - The Journey to Success program was fully implemented at all colleges.
  - Various Educational Affairs staff members are involved in the many stages of ensuring compliance with federal, state, and SACS-COC regulations; some include HB 3025, which requires selecting a degree plan by 45 credit hours and implementation of reverse transfer; implemented the process for the Meningitis regulation and TSI regulations.
  - Educational Affairs staff provided support and documentation of materials ranging from catalog content (CATSACS) to updating policy revisions for the colleges' SACS-COC compliance report.

### **Cost Reductions and Related Impact**

- The Transcript Evaluation Center (TEC) continues to support all of the colleges through a centralized system for the evaluation of transcripts. This operation continues to provide top-notch service as new federal and state requirements increase the need for select groups of student documents to be reviewed in a timely manner. The TEC has evaluated more than 32,000 transcripts this academic year. The summer semester is the busiest and it is estimated that another 15,000, at the least, will be evaluated by the end of August.

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

*2012-13 Proposed Budgets  
Executive Summary*

<u><b>EXPENDITURES</b></u>							
	Actual	Actual	Approved	Proposed			
	<u>2009-10</u>	<u>2010-11</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>	<u>Pct Change</u>	
			<u>2011-12*</u>	<u>2012-13</u>			
Operations	\$ 1,172,425	\$ 1,226,570	\$ 1,342,717	\$ 1,395,907	\$ 53,190	3.96%	
*Included encumbrance and requisition carry forwards.							

### **Major Goals**

#### **Summary**

The Development/Foundation Office will continue to leverage public and private funding in support of District Strategic Initiatives and college priorities both directly and through collaboration with appropriate local, regional, and national partnerships. The work of this comprehensive, integrated, development effort will target innovative solutions for needs in workforce and economic development, health care, and STEM as well as for students with barriers to success and those with exceptional abilities.

#### **Resource Management**

- Continue significant engagement with regional and state-wide coalitions of funders, organizations, and educational entities supporting DCCCD Initiatives including workforce development, the completion agenda for community college students, and STEM (Science, Technology, Education, and Math) education.
- Develop the next phase of the new Foundation website for strengthening donor relations and support of student cohorts including STEM Scholars.
- Develop sustainable funding for DCCCD initiatives in health care, STEM, and the arts through major gift prospects and foundations.
- Continue to secure operating funds and completion of the Rising Star Endowment.

#### **Initiatives to Support Colleges**

- In partnership with District Contracts and Grants, continue to provide timely and effective training in grants management and regulations for college and District staff involved in external funding.
- Support the next phase of the Health Careers Resource Center for all colleges through development of employer resources and strengthened outreach to user groups including students and staff.
- Provide an exceptional educational experience for STEM students and STEM fellows through the programs and services of the STEM Institute and support of other STEM initiatives across a broad spectrum of programs in the DCCCD.
- Strengthen scholarship management in cooperation with District Financial Aid.
- Assist with the District-wide implementation of Completion by Design.
- Explore reduction in paperwork through implementation of electronic processing of grant documents.

### **Diversity**

- Continue to recruit and support a highly diverse group of students within the STEM Institute.
- Through Completion by Design and Rising Star, support closing the gaps in student achievement.

**Betheny L. Reid, Associate Vice Chancellor,  
District Foundation and Resource Development  
Summary of Accomplishments for 2011-2012**

**Resource Management**

- Health Careers Resource Center (HCRC) funding secured at \$1 million in pledges plus \$50,000 from Hoblitzelle for kiosks and furnishings. Process initiated for selection of new director. Employer portal website in development with private funding (Medsynergies) and plans for roll-out by spring 2013.
- First major STEM Summit event with Cousteau and Hunt Consolidated Funding (\$50,000) having significant influence in the community and launching STEM Institute within the larger arena of STEM in the area. Involvement in Texas STEM as well as the U.S. News STEM Solutions conference in Dallas. New applications are in development with partnership of universities, non-profits, and DCCCD.
- The new Foundation website was launched and is moving into the next phase of development.
- Additional funding has been secured for the Rising Star Endowment.
- The Founders Foyer renovation has been completed.
- DCCCD has played a key role in the new cradle to careers coalition, *Commit!*, that is addressing education needs across the county.
- Website launched and being developed as a central hub for donor/student communication.
- Two new Foundation Board members selected: Clint McDonnough and J.R. Thomas.
- Grants Compliance and Proposal Resources: New website materials developed and posted; Three key workshops held: Using Census Data, Update on Federal Regulations, and Grant Compliance and Management. New robust partnership with District Contracts and Grants to address audit concerns and provide specific training has been established. Shift from District Development Office oversight of compliance to colleges and DSC has been completed.
- Staff transitions managed with retirements and new personnel in project management and student tracking.
- All Foundation Board communication migrated to electronic media including Leadership Briefing.

**Initiatives in Support of Colleges**

- Two major grants management/regulations update workshops were held for more than 250 participants.

- TexPrep programs for all colleges for suburban school districts supported by United Way and a new High Tech High Heels physics camp with private funding for Mountain View are underway.
- In cooperation with District Financial Aid, processes for scholarship awards have been streamlined.
- STEM Institute concludes successful second year with congressional appropriation. New application process developed and underway focused on benefits of enhanced learning experience with financial support. Funding secured for faculty fellows from Citi and Hillcrest (\$100,000). Major proposals near completion for sustaining funding (Caruth/Exxon-Mobil).
- United Way funding for TexPrep expansion to suburban districts (\$138,000) with additional funds for year two (middle school).
- Completion by Design: Planning year successful with widespread understanding of the significant shift in focus from access to completion and a growing urgency among key stakeholders to begin the work.
- Continued strong relationships with college resource development officers. Contractor pool for proposals and evaluators established and renewed through 2014.

#### **Cost Reductions and Related Impact**

- Transfer of grant compliance functions has been completed with a strong partnership with District Contracts and Grants and the college resource development officers.
- The new website and the shift to electronic communication with board members have reduced printing and mailing costs.



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
EXECUTIVE VICE CHANCELLOR OF BUSINESS AFFAIRS  
AND HUMAN RESOURCES**

*2012-13 Proposed Budgets  
Executive Summary*

<b><u>EXPENDITURES</u></b>							
	Actual	Actual	Approved	Proposed			
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12*</u>	<u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>	
DSC Operations	\$ 12,711,910	\$ 12,667,392	\$ 14,465,274	\$ 13,297,024	\$ (1,168,250)	(8.08)%	
**DSC Operations	\$ 7,895,314	\$ 9,003,588	\$ 10,874,754	\$ 8,481,849	\$ (2,392,905)	(22.0)%	
HOD Operations	\$ 2,037,961	\$ 2,558,297	\$ 2,905,889	\$ 1,343,534	\$ (1,562,355)	(53.77)%	

\*Included encumbrance and requisition carry forwards.  
\*\*Excluded Other Fiscal Management

**Major Goals**

**Summary**

The past two years of reduced resources have presented workforce and organizational challenges at the DSC. Down twenty-two positions, with many new faces in key roles, and with District Human Resources now part of the Business Affairs team, the DSC is lean, focused and committed to the DCCCD's mission. In fiscal year 2012, we will continue to provide appropriate, efficient and controlled access to the District's financial, capital, and human resources. The bullets presented below represent only a few, select highlights in the numerous goals that EVCBA reporting areas have for the coming year.

**Resource Management**

- Complete migration of e-mail to Outlook/Exchange 365 platform; achieve reduced costs related to e-mail.
- Promote part-time employee migration to FICA-alternate plan.
- Conduct comprehensive compensation review; formulate fundable recommendations.
- Continue to identify and hone energy savings and sustainability initiatives.

**Initiatives to Support Colleges**

- Provide support for SACS reaccreditation process.

- Complete implementation Ellucian Portals, delivering a modern Web 2.0 collaboration and communication environment to students, faculty and staff.
- Continue to develop and implement on-line payroll system applications.
- Design and construct ADA upgrades at all locations.

**Diversity**

- Maintain effectiveness of DCCCD MWBE program.
- Develop updates to Human Resources Diversity plan/initiatives.

## **Executive Vice Chancellor of Business Affairs Summary of Accomplishments for 2011-2012**

### **Resource Management**

- The Voluntary Retirement Incentive (VRI) program was well managed. Twenty-seven DSC employees participated in the program.
- Most vacancies resulting from the VRI have been filled and the new employees are performing in a productive manner.
- The Multi-Year Financial Plan has been updated and refined on numerous occasions through FY 2012; it has become an exemplary tool in planning, prioritization and discussion with the Board and the Chancellor's Staff. Credit rating agency analysts find value in reviewing the updates as they conduct surveillance exercises.
- Recommendations from FLSA review, impacting over 300 employees were implemented.

### **Initiatives in Support of Colleges**

- Risk Management has served as a resource for locations on risk management issues, business continuity and emergency response. A new emergency notification system, more capable of serving the DCCCD's large and complex needs, has been purchased and installed.
- Information Technology successfully migrated to Ellucian's UI 4.2 and initiated implementation of Ellucian Portals. Migration from Sharepoint 2007 to Sharepoint 2010 was successful; the new and improved DCCCD website is "up" and operational.
- IT and Financial Aid accounting well-supported centralized Financial Aid and its outsourced verification process and Call Center.
- The Applicant Tracking System, an automated application tool, was implemented by District Human Resources (DHR).
- On-line timesheets, for part-time employees, were implemented by DSC Payroll, DHR and college HR offices.
- DSC Facilities Management provided leadership and expertise in support of \$14 million of planned maintenance projects.

### **Cost Reductions and Related Impact**

- From managed attrition, reduction-in-force and the Voluntary Retirement Incentive program, the DSC was able to affect re-organizations that resulted in the removing a net of 22 positions from its organizational chart.
- Reduction in DSC budget was over \$1 million.
- DSC and DHR leadership assisted college leadership in filling gaps caused by budget constraints and staff reductions. Adjusting to reduced resources,

higher demand for services, and increased expectations for quality is a team process.