

**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 16, 2013
9:00 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 <i>pp. 3-8</i> | Ed DesPlas |
| IV. 2013 – 2014 Proposed Budgets | Ed DesPlas & Senior Staff |

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

1. DCCCD *pp. 9-48*
 2. Richland College *pp. 49-59*
 3. Brookhaven College *pp. 60-70*
 4. Cedar Valley College *pp. 71-79*
 5. Eastfield College *pp. 80-88*
 6. El Centro College *pp. 89-102*
 7. Mountain View College *pp. 103-108*
 8. North Lake College *pp. 109-119*
 9. Educational Telecommunications *pp. 120-123*
 10. Public and Governmental Affairs *pp. 124-127*
 11. District Educational Affairs *pp. 128-134*
 12. District Foundation and Resource Development *pp. 135-138*
 13. District Business Affairs and Human Resources *pp. 139-144*
- V. Questions/Comments from the Board and Chancellor
- VI. Citizens desiring to address the Board regarding agenda items
- 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 a discussion of the Chancellor's performance, his retirement date, 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 16, 2013
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 12th of July 2013, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 12th of July 2013, 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 2013 – 2015

**DCCCD Board of Trustees
Planning & Budget Committee Meeting
July 16, 2013**

2014 – 2015 Revenue Assumptions

	<u>FY 2014</u>	<u>FY 2015</u>
Credit Enrollment	2.5% decrease	Flat
Tuition Rate	\$52	\$52/\$59*
State Formula Funding	2.0% decrease	No Change
Tax Base	4.4% increase	1% increase
Tax Rate – M&O	Just below Rollback*	Effective Tax Rate

notes:

- 1) State Funding estimate based on actual outcome of 83rd Legislature
- 2) assumption for 7.99% increase in tax revenue, FY 2014 and Spring 2015 tuition rate increase is based on funding model discussed with Board on 7/19/2012.

2014 – 2015 Expenditures Assumptions and Provisions

	<u>FY 2014</u>	<u>FY 2015</u>
Provision: Across-the-Board Compensation Adj's.	2,240,000	5,762,400
Provision: Compensation - Faculty Mkt. (\$1M/\$750K) & PSS Job Evaluation Cycle (\$500K/yr)	1,500,000	1,250,000
Facilities Projects	16,000,000	16,000,000
Provision-Technology	2,500,000	2,500,000
Provision-Visiting Scholars	2,000,000	2,000,000
Provision-Diversity Initiatives	-	500,000
Provision- Internal Momentum Points	2,000,000	2,000,000
Provision- Adjunct Rule Change Allowance	2,000,000	2,000,000
Provision-Instructional Equipment	1,500,000	1,500,000
IP Telephony Upgrades (years 1 & 2 of 5)	2,400,000	2,400,000
Provision-New Program Development	0	1,000,000
Provision-Enrollment Changes	2,500,000	2,000,000

Color key: Green = College Resources Purple = Split College/District ops Black = District Ops/on Colleges' behalf

Estimated Revenue 2013 - 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
State Revenue	88,905,233	87,146,027	87,146,027
Federal Work Study Funds	944,661	944,661	944,661
Tuition: Credit & Non Credit	92,958,636	94,758,340	101,583,229
Taxes	152,222,660	168,222,660	168,222,660
Investment Revenue	2,200,500	1,500,000	1,500,000
Other Revenue	<u>3,155,421</u>	<u>3,067,634</u>	<u>3,067,634</u>
Total	340,387,111	355,639,322	362,464,211

Estimated Expenditures: 2013 - 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
College Operations	281,456,957	285,616,625	285,616,625
Percent of Change		1.5%	0.0%
District Operations	28,528,396	28,098,849	28,098,849
Percent of Change		-1.5%	0.0%
Virtual College Operations	4,723,800	4,600,000	4,600,000
Provisions - Compensation	500,000	3,740,000	7,012,400
Carryforward - Prior Year Compensation Adjs.	-	in allocation	3,740,000
Provision - ShortFunded Benefits	2,399,388	-	-
Facilities Projects	13,132,000	16,000,000	16,000,000
Provision - Technology	1,009,000	2,500,000	2,500,000
Provision - Visiting Scholars	258,500	in allocation	in allocation
Provision - Internal Momentum Pts		in allocation	in allocation
Provision - Int. Momentum Pts #2		1,000,000	1,000,000
Provision - Instructional Equipment		in allocation	in allocation
IP Telephony Upgrades (years 2 & 3)		2,400,000	2,400,000
Provision - New Prog. Development		-	1,000,000
Provision - Enrollment Changes		2,500,000	2,000,000
Provision - Election Expense		500,000	-
Provision - Diversity Initiatives	-	500,000	500,000
Reserves & Transfers	8,379,070	8,183,848	7,996,337
Total	340,387,111	355,639,322	362,464,211
Percent of Change		4.5%	1.9%

Color key: **Green = College Resources** **Purple = Split College/District Ops** **Black = District Ops/on Colleges' behalf**

Budgetary Objectives

- Maintain low cost of tuition; move toward Texas community college market rates
 - Remain “fee free”
 - Perhaps specific high cost user fees (i.e. assessment costs) could be considered?
- Maintain low tax rate
- Minimal change in state support expected
- Avoid further debt
- Reduce costs; maintain control of costs
- Avoid enrollment caps

Dallas County Community College District

2013-14 Proposed Budgets

Presented July 16, 2013



Dallas County
Community College District

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Taxes and Tuition Information



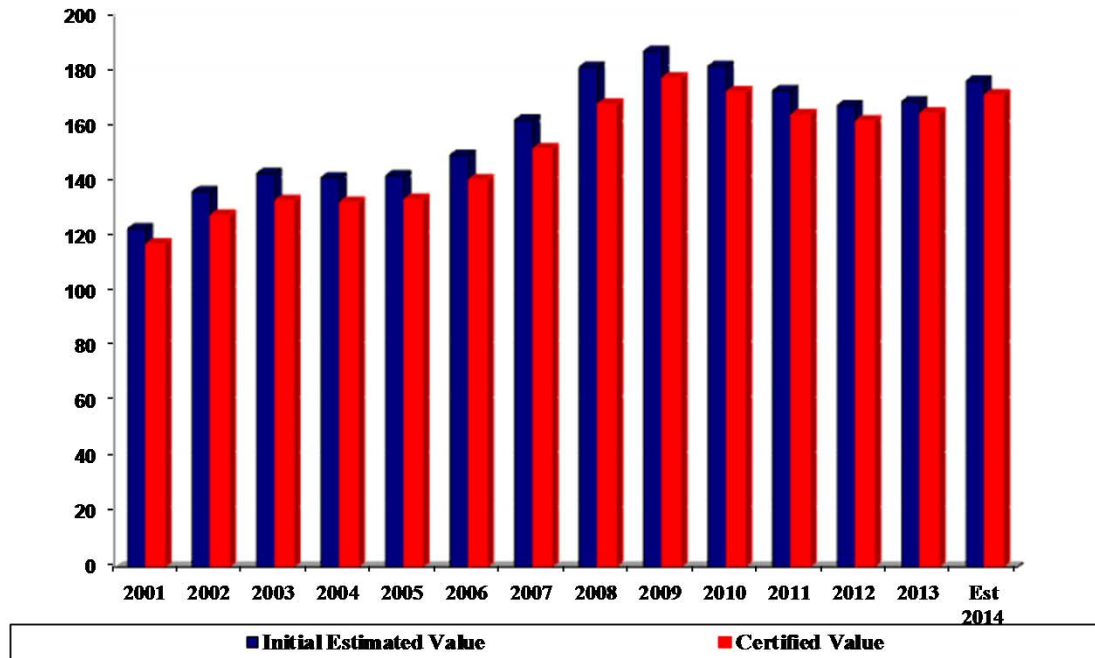
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Community College District

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Taxes

Historic Property Values

\$ in Billions



Source: Dallas Central Appraisal District



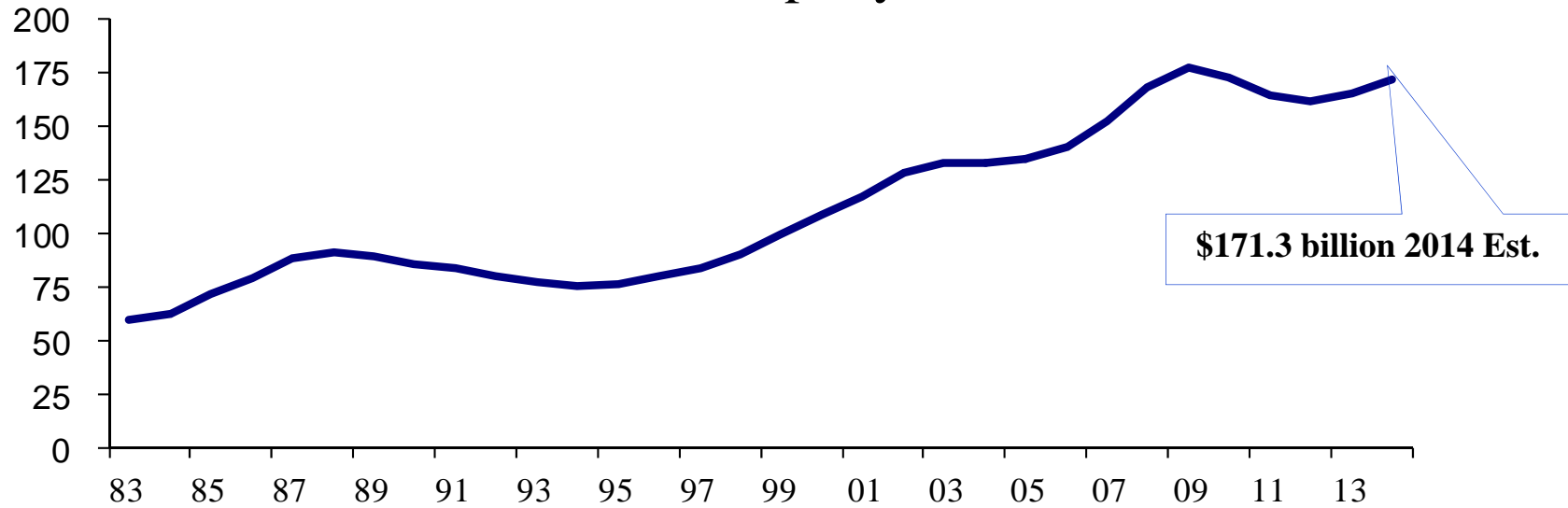
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Community College District

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Taxes

Assessed Value (\$ in Billions)

Historic Property Values



Source: Dallas Central Appraisal District



Dallas County
Community College District

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Taxes

Effect on \$150,000 Home

	FY2012-13	FY2013-14	
	Current Rate	Current Rate	Difference
		with new M & O	
		Rate	
Home	\$ 150,000	\$ 150,000	\$ -
Homestead Exemption	(30,000)	(30,000)	\$ -
Taxable Amount	\$ 120,000	\$ 120,000	\$ -
M & O Tax Rate	0.09861	0.10223	\$ 0.00363
Annual Taxes	\$ 118.33	\$ 122.68	\$ 4.35
I & S Tax Rate	0.02077	0.02077	\$ -
Annual Taxes	\$ 24.92	\$ 24.92	\$ -
Total Tax Rate	0.11938	0.12300	\$ 0.00363
Total Annual Taxes	\$ 143.25	\$ 147.60	\$ 4.35



Taxes

M&O Rates:

<u>College</u>	<u>*FY2012-13</u>
Tarrant	0.1424
San Jacinto	0.1216
El Paso	0.1141
Alamo	0.1044
Dallas	0.0986
Austin	0.0900
Lone Star	0.0863
Collin	0.0800
Houston	0.0797

*Source: Texas Association of Community Colleges as of 12/12/12



Dallas County
Community College District

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Taxes

I&S Rates:

<u>College</u>	<u>FY2012-13</u>	
San Jacinto	0.0640	
Alamo	0.0448	
Lone Star	0.0335	
Dallas	0.0208	Estimated FY2013-14 0.02077 <small>(as of 06/28/13)</small>
Houston	0.0175	
Tarrant	0.0066	
Collin	0.0063	
Austin	0.0051	
El Paso	0.0000	

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



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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

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

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

About DCCCD's Property Taxes

- Assessed Value of Tax Base is projected to increase by 4%.
- If Tax Rate is left the same, DCCCD Tax Revenue increase by 4%.

DCCCD's *Estimated* Effective Tax Rate

- Current Rates per \$100 of valuation:
 - M & O \$0.0986
 - I & S \$0.0208
 - Total \$0.1194
- Estimated Effective Tax for FY 2013-2014
 - M & O \$0.0947
 - I & S \$0.0208
 - Total \$0.1155
- **Under Texas property tax statutes, the effective tax rate neither increases nor decreases tax revenue.**

DCCCD's *estimated* Rollback Rate

Rollback rate is 8% above Effective Tax Rate

Estimated *Effective* Tax Rate - M&O = \$0.0947

Increased by 8% allowed = **\$0.1022**

Additional M & O Tax Revenue
generated - above current, FY13 \$10,080,000

DCCCD's *estimated* Incremental Tax Revenues

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

Tuition

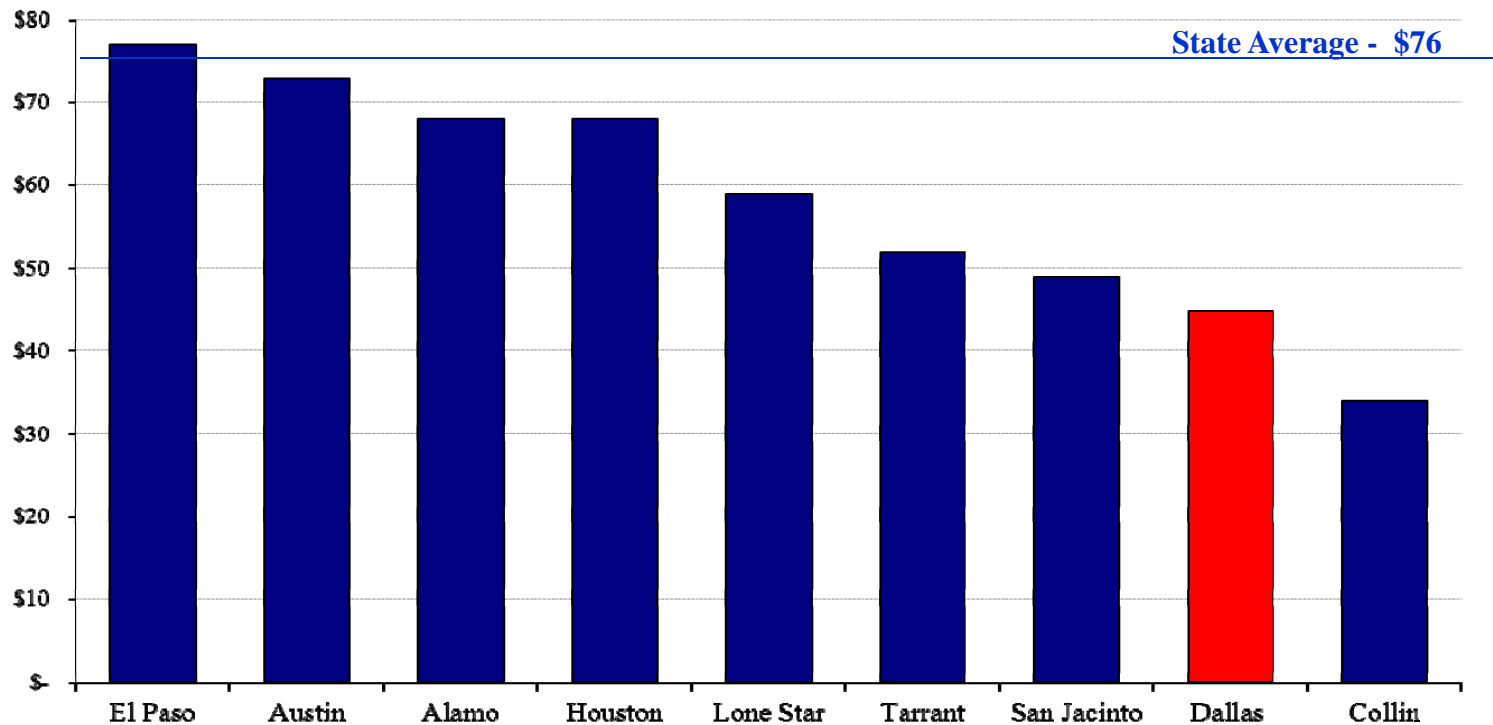
	<u>In-District</u>	<u>Out-of-District</u>	<u>Out-of-State/Country</u>
Current	\$52	\$97	\$153
State Average	\$76	\$118	\$173
Rank	48th	37th	24th

Note: Compared to Spring 2013 rates; colleges have not disclosed 2013-14 plans.
Source is TACC.org., 12/11/12



Tuition

In-District Rates at Selected Colleges 2012-13 Tuition per Credit Hour



Source: TACC 12/11/12

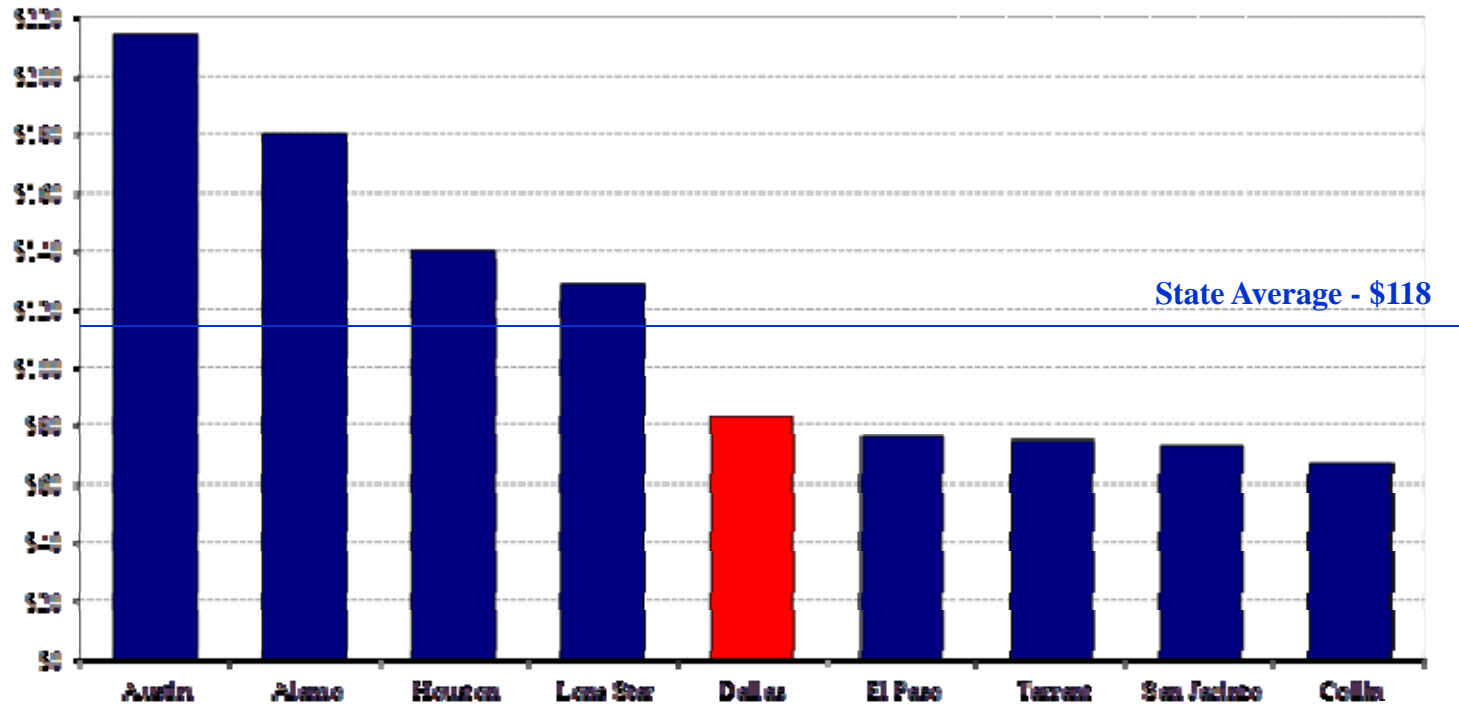


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Community College District

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Tuition

Out-of-District Rates at Selected Colleges 2012-13 Tuition per credit hour



Source: TACC 12/11/12



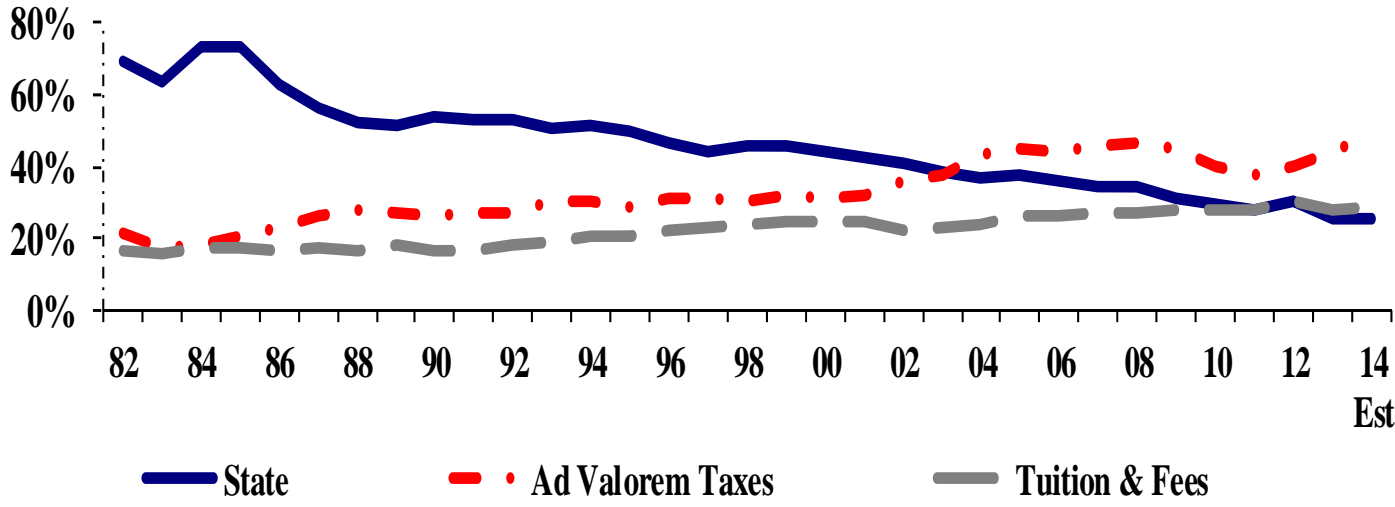
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Unrestricted Revenue

Contribution Ratios

% of Total Educational & General Expenditures



Dallas County
Community College District

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**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED CURRENT FUNDS OPERATING BUDGET
ESTIMATED CURRENT FUNDS**

CURRENT FUNDS	Proposed 2014 Budget
UNRESTRICTED FUND:	
Current Budget Approved 5/07/2013	\$ 360,189,158
Proposed Original Budget FY 2013-14	360,389,743
Proposed Change: Original Budget vs. Spring Revision	\$ 200,585
 UNRESTRICTED FUND RECONCILIATION:	
Decrease: State Appropriations	\$ (1,759,206)
Increase: Net Credit Tuition	1,842,330
Decrease: Net Continuing Education Tuition	(42,626)
Increase: Net Property Taxes	16,000,000
Decrease: Investment Income Revenue	(700,500)
Decrease: Miscellaneous College Revenue	(81,287)
Decrease: Miscellaneous District Revenue	(6,500)
Decrease: Use of Fund Balance (Major Repairs and Projects)	(15,051,626)
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ 200,585



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED CURRENT FUNDS OPERATING BUDGET
ESTIMATED CURRENT FUNDS**

CURRENT FUNDS	Proposed 2014 Budget
AUXILIARY FUND:	
Current Budget Approved 5/07/2013	\$ 9,807,111
Proposed Original Budget FY 2013-14	9,207,762
Proposed Change: Original Budget vs. Spring Revision	\$ (599,349)
 AUXILIARY FUND RECONCILIATION:	
Increase: Auxiliary - CET	\$ 139,000
Decrease: ATM Commissions	(177)
Decrease: Copy Machine Income	(950)
Increase: Miscellaneous Income	300
Decrease: Student Newspaper Advertising	(11,000)
Decrease: Vending Machine	(1,000)
Decrease: Use of Fund Balance	(725,522)
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ (599,349)



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED CURRENT FUNDS OPERATING BUDGET
ESTIMATED CURRENT FUNDS**

CURRENT FUNDS	Proposed 2014 Budget
RESTRICTED FUND:	
Current Budget Approved 5/07/2013	\$ 140,847,835
Proposed Original Budget FY 2013-14	142,639,807
Proposed Change: Original Budget vs. Spring Revision	\$ 1,791,972
 RESTRICTED FUND RECONCILIATION:	
Increase: State Appropriations	\$ 3,881,540
Decrease: Federal Grants / Contracts	(4,650,009)
Increase: State Grants / Contracts	1,858,091
Increase: Local Grants / Contracts	747,348
Decrease: Transfers-in	(12,122)
Decrease: Richland Collegiate High School	(32,876)
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ 1,791,972



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED CURRENT FUNDS OPERATING BUDGET
ESTIMATED CURRENT FUNDS**

CURRENT FUNDS	Proposed 2014 Budget
RICHLAND COLLEGIATE HIGH SCHOOL:	
Current Budget Approved 5/07/2013	\$ 3,138,019
Proposed Original Budget FY 2013-14	2,989,479
Proposed Change: Original Budget vs. Spring Revision	\$ (148,540)
 RICHLAND COLLEGIATE HIGH SCHOOL RECONCILIATION:	
Decrease in State Funding	\$ (148,540)
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ (148,540)
 TOTAL CURRENT FUNDS	\$ 1,244,668



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED ANNUAL BUDGET**

PROPOSED UNEXPENDED PLANT FUND BUDGET

<u>CURRENT UNEXPENDED PLANT FUND</u>	Proposed 2014 Budget
UNEXPENDED PLANT FUND:	
Current Budget Approved 5/07/2013	\$ 30,164,697
Proposed Original Budget FY 2013-14	35,705,618
Proposed Change: Original Budget vs. Spring Revision	\$ 5,540,921
UNEXPENDED PLANT FUND RECONCILIATION:	
Increase: Construction (Maintenance Projects)	\$ 5,540,921
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ 5,540,921



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED ANNUAL BUDGET**

PROPOSED DEBT SERVICE BUDGET

<u>CURRENT DEBT SERVICE FUND</u>	Proposed 2014 Budget
DEBT SERVICE FUND:	
Current Budget Approved 5/07/2013	\$ 39,676,251
Proposed Original Budget FY 2013-14	37,558,266
Proposed Change: Original Budget vs. Spring Revision	\$ (2,117,985)
 DEBT SERVICE RECONCILIATION:	
Increase: Investment Income	\$ 6,000
Decrease: Taxes (Maintenance Tax Notes) - This is due to the 2004 tax note pay off	(2,270,391)
Decrease: Taxes (General Obligation Bonds)	(231,971)
Increase: Transfer-in (Tuition)	378,377
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ (2,117,985)



**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 PROPOSED ANNUAL BUDGET**

PROPOSED QUASI-ENDOWMENT FUND BUDGET

<u>CURRENT QUASI-ENDOWMENT FUND</u>	Proposed 2014 Budget
QUASI-ENDOWMENT FUND:	
Current Budget Approved 5/07/2013	\$ 332,250
Proposed Original Budget FY 2013-14	320,000
Proposed Change: Original Budget vs. Spring Revision	\$ (12,250)
QUASI-ENDOWMENT FUND RECONCILIATION:	
Decrease: Investment Income	\$ (12,250)
Proposed Reconciliation Change: Original Budget vs. Spring Revision	\$ (12,250)
TOTAL UNEXPENDED PLANT, DEBT SERVICE & QUASI-ENDOWMENT FUNDS	\$ 3,410,686



Operating (Current) Funds

Overview

	Approved 2012-13	Proposed 2013-14	Difference
Unrestricted	\$ 360,189,158	\$ 360,389,743	\$ 200,585
Auxiliary	9,807,111	9,207,762	(599,349)
Restricted	140,847,835	142,639,807	1,791,972
Subtotal	\$ 510,844,104	\$ 512,237,312	\$ 1,393,208
RCHS ¹	\$ 3,138,019	\$ 2,989,479	\$ (148,540)
Grand Total	<u>\$ 513,982,123</u>	<u>\$ 515,226,791</u>	<u>\$ 1,244,668</u>

¹ Richland Collegiate High School



**Dallas County
Community College District**

IT ALL BEGINS HERE.

Unrestricted

Revenues & Additions

	Approved 2012-13	Proposed 2013-14	Difference
State Appropriations	\$ 88,905,233	\$ 87,146,027	\$ (1,759,206)
Tuition	92,958,636	94,758,340	1,799,704
Taxes for Current Operations	152,222,660	168,222,660	16,000,000
Federal Work Study & Allowances	944,661	944,661	-
State Work Study	158,779	158,779	-
Investment Income	2,200,500	1,500,000	(700,500)
General Revenue	2,996,642	2,908,855	(87,787)
Use of Fund Balance & Transfers-in	19,802,047	4,750,421	(15,051,626)
Total	<u>\$360,189,158</u>	<u>\$ 360,389,743</u>	<u>\$ 200,585</u>



**Dallas County
Community College District**

IT ALL BEGINS HERE.

Expenditures & Uses

Unrestricted

	Approved 2012-13	Proposed 2013-14	Difference
Instruction	\$ 140,572,038	\$ 141,941,484	\$ 1,369,446
Public Service	4,471,608	4,470,381	(1,227)
Academic Support	17,532,150	17,519,520	(12,630)
Student Services	31,361,116	31,570,388	209,272
Institutional Support	62,120,669	60,155,924	(1,964,745)
Staff Benefits	25,220,409	25,180,848	(39,561)
Plant Operations & Maintenance	31,714,506	30,445,458	(1,269,048)
Repairs & Rehabilitation	17,278,415	7,938,659	(9,339,756)
Reserve - Campus	3,629,506	3,812,558	183,052
Reserve - Visiting Scholars	258,500	-	(258,500)
Reserve - Salary Adjustments	-	2,240,000	2,240,000
Reserve - Faculty Adjustments	500,000	1,000,000	500,000
Reserve - PSS Job Evaluations	-	500,000	500,000
Reserve - Momentum Points	-	1,000,000	1,000,000
Reserve - Diversity Initiatives	-	500,000	500,000
Reserve - Technology	1,009,000	2,500,000	1,491,000
Reserve - Operating	919,008	985,051	66,043
Reserve - Staff Benefits Supp./ERS/ORP	2,399,388	-	(2,399,388)
Reserve - Enrollment Changes	639,642	2,500,000	1,860,358
Reserve - IP Telephony Upgrades	-	2,400,000	2,400,000
Reserve - Provision Election Expense	-	500,000	500,000
Mandatory Transfers	2,751,267	2,938,675	187,408
Non-mandatory Transfers	17,811,936	20,290,797	2,478,861
Total	\$ 360,189,158	\$ 360,389,743	\$ 200,585

¹ Includes approved use of fund balance.



Dallas County
Community College District

IT ALL BEGINS HERE.

Unrestricted

Expenditures & Uses

	Approved 2012-13	Proposed 2013-14	Difference
Instruction	\$ 139,312,779	\$ 141,941,484	\$ 2,628,705
Public Service	4,460,260	4,470,381	10,121
Academic Support	17,197,311	17,519,520	322,209
Student Services	30,978,394	31,570,388	591,994
Institutional Support	60,418,327	60,155,924	(262,403)
Staff Benefits	25,217,878	25,180,848	(37,030)
Plant Operations & Maintenance	31,714,506	30,445,458	(1,269,048)
Repairs & Rehabilitation	1,169,409	3,188,238	2,018,829
Reserve - Campus	3,629,506	3,812,558	183,052
Reserve - Visiting Scholars	258,500	-	(258,500)
Reserve - Salary Adjustments	-	2,240,000	2,240,000
Reserve - Faculty Adjustments	500,000	1,000,000	500,000
Reserve - PSS Job Evaluations	-	500,000	500,000
Reserve - Momentum Points	-	1,000,000	1,000,000
Reserve - Diversity Initiatives	-	500,000	500,000
Reserve - Technology	1,009,000	2,500,000	1,491,000
Reserve - Operating	919,008	985,051	66,043
Reserve - Staff Benefits Supp./ERS/ORP	2,399,388	-	(2,399,388)
Reserve - Enrollment Changes	639,642	2,500,000	1,860,358
Reserve - IP Telephony Upgrades	-	2,400,000	2,400,000
Reserve - Provision Election Expense	-	500,000	500,000
Mandatory Transfers	2,751,267	2,938,675	187,408
Non-mandatory Transfers	17,811,936	20,290,797	2,478,861
Total	\$ 340,387,111	\$ 355,639,322	\$ 15,252,211

¹ Excludes approved use of fund balance.



**Dallas County
Community College District**

IT ALL BEGINS HERE.

Auxiliary

Revenues & Additions

	Approved 2012-13	Proposed 2013-14	Difference
Sales & Services	\$ 4,635,183	\$ 4,759,873	\$ 124,690
Investment Income	155,609	157,092	1,483
Transfers-in	4,290,797	4,290,797	-
Use of Fund Balance	725,522	-	(725,522)
Total	\$ 9,807,111	\$ 9,207,762	\$ (599,349)



Auxiliary

Expenditures & Uses

	Approved 2012-13	Proposed 2013-14	Difference
Student Activities	\$ 7,421,469	\$ 6,797,083	\$ (624,386)
Sales & Services	1,951,526	1,856,017	(95,509)
Reserve - Campus	217,235	347,040	129,805
Reserve - District	114,279	113,922	(357)
Transfers-out	102,602	93,700	(8,902)
Total	\$ 9,807,111	\$ 9,207,762	\$ (599,349)

¹ Includes approved use of fund balance.



**Dallas County
Community College District**

IT ALL BEGINS HERE.

Auxiliary

Expenditures & Uses

	Approved 2012-13	Proposed 2013-14	Difference
Student Activities	\$ 6,947,847	\$ 6,797,083	\$ (150,764)
Sales & Services	1,699,626	1,856,017	156,391
Reserve - Campus	217,235	347,040	129,805
Reserve - District	114,279	113,922	(357)
Transfers-out	102,602	93,700	(8,902)
Total	<u>\$ 9,081,589</u>	<u>\$ 9,207,762</u>	<u>\$ 126,173</u>

¹ Excludes approved use of fund balance.



Dallas County
Community College District

IT ALL BEGINS HERE.

Revenues & Additions

Restricted

	Approved 2012-13	Proposed 2013-14	Difference
Insurance/Retirement Match	\$ 15,268,551	\$ 19,150,091	\$ 3,881,540
SBDC State Match	<u>2,398,785</u>	<u>2,398,785</u>	-
Subtotal State Appropriations	\$ 17,667,336	\$ 21,548,876	\$ 3,881,540
Grants & Contracts			
Federal	106,442,536	101,792,527	(4,650,009)
State	9,077,404	10,935,495	1,858,091
Local	7,495,470	8,242,818	747,348
Transfers-in	<u>88,847</u>	<u>76,725</u>	<u>(12,122)</u>
Total	\$ 140,771,593	\$ 142,596,441	\$ 1,824,848
RichHS ¹	<u>\$ 76,242</u>	<u>\$ 43,366</u>	<u>\$ (32,876)</u>
Grand Total	<u>\$ 140,847,835</u>	<u>\$ 142,639,807</u>	<u>\$ 1,791,972</u>

¹ Richland Collegiate High School



Restricted

Expenditures & Uses

	Approved 2012-13	Proposed 2013-14	Difference
Insurance/Retirement Match	\$ 15,268,551	\$ 19,150,091	\$ 3,881,540
Grants & Contracts	30,547,882	27,518,002	(3,029,880)
Scholarships	94,955,160	95,928,348	973,188
Subtotal	\$140,771,593	\$ 142,596,441	\$ 1,824,848
Richland College ¹	\$ 76,242	\$ 43,366	\$ (32,876)
Grand Total	<u>\$140,847,835</u>	<u>\$ 142,639,807</u>	<u>\$ 1,791,972</u>

¹ Richland Collegiate High School



Dallas County
Community College District

IT ALL BEGINS HERE.

Richland Collegiate HS

Revenues and Additions

	Approved 2012-13	Proposed 2013-14	Difference
State Funding	\$ 3,128,019	\$ 2,979,479	\$ (148,540)
Investment Income	10,000	10,000	-
Total	\$ 3,138,019	\$ 2,989,479	\$ (148,540)

Expenditures and Uses

	Approved 2012-13	Proposed 2013-14	Difference
Instruction	\$ 1,535,106	\$ 1,293,648	\$ (241,458)
Public Service	300,000	334,424	34,424
Academic Support	56,600	66,999	10,399
Student Services	601,327	513,601	(87,726)
Institutional Support	639,986	780,807	140,821
Plant Operations and Maintenance	5,000	-	(5,000)
Total	\$ 3,138,019	\$ 2,989,479	\$ (148,540)



Unexpended Plant

Revenues and Additions

	Approved 2012-13	Proposed 2013-14	Difference
Investment Revenue	\$ 365,000	\$ 365,000	\$ -
Insurance Proceeds	1,319,194	-	(1,319,194)
Transfers-in	13,521,139	16,000,000	2,478,861
Use of Fund Balance	14,959,364	19,340,618	4,381,254
Total	\$ 30,164,697	\$ 35,705,618	\$ 5,540,921

Expenditures and Uses

	Approved 2012-13	Proposed 2013-14	Difference
Construction	\$ 29,251,650	\$ 32,796,710	\$ 3,545,060
Architects	913,047	2,908,908	1,995,861
Total	\$ 30,164,697	\$ 35,705,618	\$ 5,540,921



**Dallas County
Community College District**

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Debt Service

Revenues and Additions

	Approved 2012-13	Proposed 2013-14	Difference
Investment Revenue	\$ -	\$ 6,000	\$ 6,000
Taxes (Maintenance Tax Notes)	2,270,391	-	(2,270,391)
Taxes (General Obligation Bonds)	34,876,237	34,644,266	(231,971)
Transfers-in (Tuition)	2,529,623	2,908,000	378,377
Total	\$ 39,676,251	\$ 37,558,266	\$ (2,117,985)

Expenditures and Uses

	Approved 2012-13	Proposed 2013-14	Difference
G.O. Bonds (Principal & Interest)	\$ 33,557,856	\$ 33,559,518	\$ 1,662
Revenue Bonds (Principal & Interest)	2,925,233	2,907,933	(17,300)
MTN (Principal & Interest)	2,209,631	-	(2,209,631)
Uncollectible Tax Expense	253,582	237,928	(15,654)
Tax Collection Fees	729,949	684,887	(45,062)
Tax Appraisal Fees	-	168,000	168,000
Total	\$ 39,676,251	\$ 37,558,266	\$ (2,117,985)



Quasi-endowment

Revenues

	Approved 2012-13	Proposed 2013-14	Difference
Investment Income	\$ 82,250	\$ 70,000	\$ (12,250)
Lease Income	250,000	250,000	-
Total	<u>\$ 332,250</u>	<u>\$ 320,000</u>	<u>\$ (12,250)</u>

Expenditures

	Approved 2012-13	Proposed 2013-14	Difference
Transfers-out Rising Star Program	\$ 332,250	\$ 320,000	\$ (12,250)
Total	<u>\$ 332,250</u>	<u>\$ 320,000</u>	<u>\$ (12,250)</u>



Concluding Remarks



Dallas County
Community College District

IT ALL BEGINS HERE.

The End



Dallas County
Community College District

IT ALL BEGINS HERE.

RICHLAND COLLEGE
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 52,361,744	\$ 53,177,094	\$ 49,452,905	\$ 53,463,541	\$ 53,583,252	\$ 119,711	0.22%
Staff Benefits	2,236,777	2,236,777	2,236,777	4,426,066	4,426,066	-	0.00%
Allocation Total	\$ 54,598,521	\$ 55,413,871	\$ 51,689,682	\$ 57,889,607	\$ 58,009,318	\$ 119,711	0.21%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	6,099,562	6,230,580	6,072,152	5,594,500	5,495,926	(98,574)	(1.76)%
Tech-Occupational	628,404	596,256	575,941	472,241	433,100	(39,141)	(8.29)%
Continuing Ed	676,712	638,525	605,394	588,222	573,538	(14,684)	(2.50)%
Total Contact Hours	7,404,678	7,465,361	7,253,487	6,654,963	6,502,564	(152,399)	(2.29)%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	18,203	19,202	20,019	19,774			

Major College Goals

Summary

Richland College's (RLC) goals for 2013-2014 directly align with RLC'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 creating an exceptional learning environment and experience for students with emphasis on improving student success and degree completion for all students and for historically under-served (*Closing the Gaps*) student segments.

Enrollment Planning

- To promote enrollment, RLC will initiate targeted recruitment with emphasis on an exceptional learning environment
- Richland Collegiate High School anticipates a 4% enrollment increase
- Launch a re-envisioned Honors Academy in Spring 2014 for highly motivated students seeking an enriched, more challenging academic learning community with an Honors Certificate or Honors Scholar designation

- Expand Dual Credit opportunities in additional high schools to include an advanced placement/dual credit alignment and curriculum overlay in foreign languages, college-level mathematics, online accounting, and career and technical education certificate programs

Completion Agenda & Retention Initiatives

- Increase the number of associate degree graduates by 10% or greater
- Implement RLC's Quality Enhancement Plan *Learning to Learn: Developing Learning Power* in all Learning Framework 1300 courses helping students move from a fixed to a growth mind set as they modify their learning power in the *Changing and Learning* dimension
- Scale up the *Texas Completes* initiative to include all sections of Learning Framework 1300 to promote educational goal completion
- Increase student success in nine gatekeeper courses and developmental sequences in mathematics and reading as part of the *Achieving the Dream* plan, such as *Bridge Your Math Gap* refresher classes to help students accelerate through the developmental mathematics sequence
- Implement year three of the professional development program, *Understanding Our Under-resourced Students* and align approaches with student success initiatives such as *Caring Behaviors*, *Texas Completes*, and the *QEP Learning to Learn: Developing Learning Power* training

Workforce & Economic Development

- Relocate to the Garland Campus the non-credit curriculum for manufacturing technology to prepare students for entry-level positions
- Convert the Engineering Technology Computer Aided Design degree to an associate degree in manufacturing
- Implement the new Texas Success Initiative assessment with a single set of college-readiness and Adult Basic Education pilot placement standards to focus on improving college readiness and success of developmental education students

Resource Management

- Merge Science, Technology, Engineering, and Mathematics (STEM) advisors with career and technical advisors to improve STEM university transfer and career and technical education advising and completion
- Hire two full-time academic advisors to implement an intrusive case-management model for developmental studies and Adult Basic Education first-year students to encourage persistence and completion

- Hire a full-time Test Coordinator to assist with new Texas Success Initiative requirements and administration of off-campus Accuplacer testing for Dual Credit and Advancement Via Individual Determination (AVID) program high school students
- Expend \$39,000 of additional funding received from the Asian American and Native American Pacific Islander-Serving Institutions grant
- Allocate funds for Phase III of the Facilities Deferred Maintenance list
- Examine options to expand and/or relocate the Test Center

Financial Planning Strategies

- Allocate funds to hire additional visiting scholar, temporary full-time faculty, and priority professional support staff positions to address the change in adjunct faculty work load guidelines and student services needs
- Initiate resource development efforts to acquire an external funding source to support elements of the new Honors Academy
- Conduct a comprehensive review of RLC's on-campus, credit manufacturing technology program's equipment and space needs

Richland College
Summary of Accomplishments for 2012-2013

Major College Goals

- Improved student success, as defined by degree completion with emphasis on historically under-served (*Closing the Gaps*) student segments, by 6% from fall to fall
- Achieved Southern Association of Colleges and Schools Commission on Colleges 2013 reaffirmation of accreditation

Enrollment Planning

- Experienced approximately 2% overall enrollment decrease, with summer enrollment trending upward
- Increased Richland Collegiate High School enrollment by 5%
- Not approved on application for funding the 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
- Implemented closure of low-enrollment Visual Studio Certificate and Database Administration Certificate programs, and the Integrated Circuit Layout program completed its teach-out for closure in summer 2013

Staffing Challenges & Changes/Diversity

- Hired 10 new faculty visiting scholars and converted 10 additional visiting scholar positions (two-year terms expiring in 2012-2013) to full-time faculty
- Achieved Minority-Serving Institution eligibility and will submit Hispanic-Serving Institution qualifying information when governmental requests for proposals are issued
- Became a member of the Asian Pacific Islander American Association of Colleges & Universities and developed a partnership with the Asian and Pacific Islander American Scholarship Fund in Washington, D.C. to support scholarships for RLC's growing Asian student segment, currently at 14%

Completion Agenda & Retention Initiatives

- Increase the number of associate degree graduates by 10%, currently on-track at 6% year to date
- Showed an incremental positive trend with *Achieving the Dream* student success in gatekeeper course performance, five of nine courses demonstrating student success percentages that met the desired institutional target range

- Implemented and analyzed the QEP Pilot of *Learning to Learn: Developing Learning Power* in three sections of History 1301
- Trained 97% of all full-time faculty and staff and 178 adjunct faculty in understanding our under-resourced students through the second-year, grant-funded professional development program for *Helping Our Students: Strategies for Success*

Workforce and Economic Development

- Offered 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
- Developed and offered Continuing Education Manufacturing Technology Series courses to prepare entry-level workers for skilled manufacturing positions

Resource Management

- Expended \$48,000 of additional funding from the Asian American and Native American Pacific Islander-Serving Institutions Grant to: redesign English 1301 to include principles from the *aha!* Process and *Achieving the Dream*; redesign the online History 1301 textbook content quality; pilot the free Developmental Mathematics Summer Bridge Program
- Used allocated funds for Phase II of Facilities Deferred Maintenance to complete: electrical system upgrades; main chiller improvements; elevator upgrades; two space remodel projects; furniture replacement; and energy-efficient exterior window tinting
- Engaged in identifying a firm from the Dallas County Community College District's approved list of architectural firms selection to update the campus master plan to address future facility infrastructure needs
- Submitted a Staff-Assisted Request to District Facilities Services to decommission the swimming pool and convert the area to a multi-use outdoor sports area

Financial Planning Strategies

- Implemented financial safeguards and budget line items that could be pulled back to absorb enrollment shortfalls or respond to state cutbacks
- Hired a full-time resource development officer to identify and implement additional revenue-generation strategies
- Expended funds to restore all remaining faculty positions from the voluntary retirement incentive

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE								
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff	
	#	%	#	%	#	%	#	%
White/Anglo	88	59.5%	434	72.8%	54	71.1%	145	45.9%
Black/African American	20	13.5%	66	11.1%	14	18.4%	78	24.7%
Hispanic/Latino	17	11.5%	32	5.4%	4	5.3%	50	15.8%
Asian & Pacific Islander	21	14.2%	39	6.5%	4	5.3%	28	8.9%
Other	2	1.4%	25	4.2%	0	0.0%	15	4.7%
Total	148	100.0%	596	100.0%	76	100.0%	316	100.0%

Diversity Plan

- Provide a diverse array of models and mentors as a part of Richland College's (RLC) workforce
- Seek diverse candidate hiring pools through targeted recruitment strategies including cultivating partnerships with minority-serving higher education institutions
- Ensure first-level search teams for all positions are ethnically diverse and that teams complete required search team training prior to serving on a team
- Seek greater diversity in adjunct faculty hiring to grow and mentor potential candidates for visiting scholar appointments
- Require annual intercultural competence professional development training for all full-time employees and also provide training to adjunct faculty and part-time employees
- Evaluate College Diversity Plan performance as a key performance indicator on the college's *Thunion* dashboard

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE GARLAND CAMPUS
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 1,602,810	\$ 1,560,210	\$ 1,777,355	\$ 1,999,560	\$ 2,023,383	\$ 23,823	1.19%
Staff Benefits	-	40,000	40,000	40,000	40,000	-	0.00%
Allocation Total	<u>\$ 1,602,810</u>	<u>\$ 1,600,210</u>	<u>\$ 1,817,355</u>	<u>\$ 2,039,560</u>	<u>\$ 2,063,383</u>	<u>\$ 23,823</u>	<u>1.17%</u>
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	-	-	-	-	-	-	0.00%
Tech-Occupational	-	-	-	-	-	-	0.00%
Continuing Ed	68,895	78,097	64,001	59,901	58,404	(1,497)	(2.50)%
Total Contact Hours	<u>68,895</u>	<u>78,097</u>	<u>64,001</u>	<u>59,901</u>	<u>58,404</u>	<u>(1,497)</u>	<u>(2.50)%</u>
<u>1st Quarter 2009-10</u> <u>1st Quarter 2010-11</u> <u>1st Quarter 2011-12</u>							
Headcount as of Certification Date	4,491	4,233	4,483				

Major Community Campus Goals

Summary

Goals for 2013-2014 focus on providing non-credit skills training with an emphasis on the manufacturing sector. The Workforce Training division will train disadvantaged adults and out-of-school youth in multiple skills training programs, including: machine operator; office skills specialist; and workplace basic skills (reading, writing, math and English as a Second Language). Funding for these programs is provided through federal, state, and local grants and individual training vouchers. Corporate Services will provide the local manufacturing industry with customized training through: business and industry contracts for encumbered workers and new hires paid by the companies; Texas Workforce Commission Skills Development Fund grants for encumbered and new hire workers paid by state government and companies; corporate open-enrollment programs for individual employees paid by companies and employees. Open-enrollment classes will be offered on evenings and weekends. Garland Campus will continue its collaborative partnership with the Garland Chamber of Commerce to help facilitate the economic development of the Garland community.

Enrollment Management

- Credit
 - Offer, by design, no credit courses; campus serves as a community gateway to Richland College (RLC) by hosting college fairs and college information sessions
 - Continue to offer college fairs and college information sessions for credit programs
 - Continue to serve as an access gateway for credit programs
 - Continue to assist out-of-school youth with college credit registration
- Non-credit
 - Continue to offer customized corporate training to new hires and encumbered workers at companies through business and industry contracts with the goal for 2013-14 to serve more than 1,900 duplicated trainees in non-credit offerings
 - Continue to obtain and manage Skills Development Fund Grants through the Texas Workforce Commission to train employees of local manufacturers with the goal for 2013-14 goal to serve 600 duplicated employees with multiple non-credit offerings per trainee
 - Offer open-enrollment classes in manufacturing to local businesses in the evenings and on Saturdays
 - Offer open-enrollment soft-skills and productivity training to local businesses
 - Serve 229 non-duplicated out-of-school youth in fast-track workplace basic skills, machine operator, and office skills specialist programs with funding possible through a \$1,147,231 Workforce Investment Act grant

Community Engagement

- Continue to work with the Garland Chamber of Commerce in serving the training needs of local companies
- Continue to work with the Garland Chamber of Commerce in assisting small business growth in the Garland area
- Continue to work with the Dallas County Manufacturing Association (DCMA) in serving manufacturing companies
- Continue to work with Garland ISD to identify high school students to participate in training opportunities with local manufacturing partners and employment training in the Office Skills Specialist program
- Provide facilities for community visitors and attendees in outreach, workshops, meetings, business expositions, and job fair events

Resource Management

- Install electronic solar shades in the main event gallery to conserve energy costs
- Install a wrought-iron fence around the perimeter of the un-built property, including solar lights and gates for safety and security
- Provide RLC Facilities Services staff coverage when classes occur on some weekends, eliminating the need for hiring additional support personnel

Richland College Garland Campus
Summary of Accomplishments for 2012-2013

Enrollment Management

- Credit
 - Offered, by design, no credit courses
 - Served as a community gateway to RLC by hosting college fairs and college information sessions
- Non-credit
 - Expanded training offerings for the Dallas County Manufacturing Association member businesses and employees through college-designed curriculum and third-party vendor companies
 - Delivered training to 541 duplicated encumbered workers with Skills Development Fund Grant funding
 - Provided corporate training to 1,600 duplicated trainees in various non-credit courses
 - Contracted exceptional customer service training to the Perot Museum of Nature and Science and The George W. Bush Presidential Library
 - Served 916 duplicated out-of-school youth in fast-track workplace basic skills, office skills specialist, and machine operator training; programs funded with a Workforce Investment Act federal grant from Workforce Solutions Greater Dallas; to date, 59 GED certificates were earned and 12 GED earners entered post-secondary education programs; with assistance from local employers, sponsored 12 job fairs for these students

Community Engagement

- Partnered with the Garland Chamber of Commerce to provide job fairs and meeting facilities for local companies throughout the year
- Served 356 dislocated workers from recently closed SST Truck Company in Garland with Trade Adjustment Act benefits orientation; all Dallas County Community District colleges were invited to participate and showcase education and workforce programs
- Hosted 3,346 attendees in outreach workshops, meetings, expositions, job fair events, and Dallas County elections in collaboration with DCCCD, Garland Chamber of Commerce, Dallas County Manufacturing Association, Garland Independent School District, Texas Workforce Commission, and Workforce Solutions Greater Dallas

Resource Management

- Required replacement of both pumps to provide landscape irrigation of the underground cistern water collection system, original to the building's construction
- Re-programmed the air handlers for gallery and conference areas to conserve utilities by operating only when the spaces are occupied
- Installed two electric car charging stations in the parking lot

Brookhaven College
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Spring (Less Encumbrances) 2012-13	Original 2013-14	Difference	Pct Change
Operations	\$ 38,118,346	\$ 37,944,092	\$ 35,533,118	\$ 38,714,201	\$ 38,698,700	\$ (15,501)	(0.04)%
Staff Benefits	1,576,762	1,576,762	1,576,762	3,375,921	3,375,921	-	0.00%
Total	\$ 39,695,108	\$ 39,520,854	\$ 37,109,880	\$ 42,090,122	\$ 42,074,621	\$ (15,501)	(0.04)%

REIMBURSABLE CONTACT HOURS							
	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Estimated 2013-14	Difference	Pct Change
General Academic	3,421,038	3,518,568	3,373,072	3,192,612	3,192,612	-	0.00%
Tech-Occupational	912,800	946,816	897,424	840,008	840,008	-	0.00%
Continuing Ed	382,294	309,457	264,944	226,679	226,679	-	0.00%
Total Contact Hours	4,716,132	4,774,841	4,535,440	4,259,299	4,259,299	-	0.0%

	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Headcount as of Certification Date	11,814	12,780	13,700	12,872

Major College Goals

Summary

As an outcome of a 15-month internal and external dialogue, Brookhaven College will commence the 2013-14 academic and fiscal year with a new strategic plan and vision—*Brookhaven 2018*—as the focus of its strategic initiatives and planning efforts. The four over-arching, thematic goals of the plan are:

1. Maximize student success for all students
2. Recruit, retain, support and develop successful employees
3. Optimize institutional effectiveness and commit to sustainability
4. Cultivate mutually beneficial college/community partnerships and relationships

Brookhaven 2018 aligns well with the major themes of the Dallas County Community College District (DCCCD) Board of Trustees strategic plan approved in spring 2013, and attached to each of our goals are two-three major sub-goals for which the college's planning units will continuously collaborate to develop specific, measurable, attainable, realistic, time-constrained (SMART) initiatives and associated planning efforts. The major FY14 goals described in this report follow this format and are additionally informed by Brookhaven's recent statement of its core values: Learning, Diversity, Integrity, Service, and Excellence.

Enrollment Planning

- Expand dual credit with rigorous efforts in public and private high schools alike to help increase that percentage by Fall 2014, recognizing that only 4% of Brookhaven College's current enrollment comes through the program; a dual credit Chinese program at Thomas Jefferson High School is in place for Fall 2013 with one section of 15 students registered
- Continue to implement *From Day One* (FDO), a data-informed project last year, through which the Enrollment Management Committee collected "first-day-of-class" best practices from the Brookhaven Faculty; data collected resulted in the creation of an initial list of 15 first-day-of-class tips; next five tips will be developed at adjunct colloquium prior to the Fall 2013 semester; next five tips will be emailed out to all faculty, presented in all orientations and classrooms; the marketing and creative services department will continue to produce FDO materials
- Increase international student enrollment by 5% by Fall 2014 through developing contacts with additional Chinese and Korean educational institutions; expand English for Speakers of Other Languages (ESOL) program in Shanghai, China, and increase current course offerings to all four levels with a first year goal of 25 students in each section; offer English 1301 and English 1302 in Shanghai with the intent of transferring in one year 25 students to Brookhaven who have successfully completed ENGL 1301 (Nine students completed program summer 2013 and will register at Brookhaven in fall 2013)
- Implement the new state-mandated pre-assessment activity Pre-Assessment Work Session (PAWS) which includes a pre-assessment video, short practice test, and a presentation specifically about Brookhaven College, which students will be able to view online after completing the admissions process; students will be directed to the PAWS Orientation Room for assessment referrals and be provided additional resources (testing tips, additional sample questions, referral to instructional labs) to assist in their preparation to take the state-mandated Texas Success Initiative Assessment (TSI)

Completion Agenda & Retention Initiatives

- Implement the new TSI Assessment in Fall 2013 which will be the only state-approved assessment of college readiness; includes additional diagnostic sections for students who do not score at the minimum passing level or the adult basic education (ABE) level as set by the Texas Higher Education Coordinating Board (THECB); some students who meet exemption requirements will continue to be able to enroll directly into college-level entry courses without TSI Assessment

- Undertake the crafting and implementation of a new advising model for the college by Summer 2014 through a task force inclusive of the team that attended the National Academic Advising Association Institute in 2013
- Complete and implement, by Fall 2014, at least five articulated “most popular” degree pathways, each with the University of Texas at Dallas and the University of North Texas
- Research and consider for implementation, no later than Fall 2014, an early warning system to alert and communicate with students who are at risk of failing a course
- Make available new non-course based credit and CE courses based on new THECB requirements for Developmental Education and non-course based remediation; mathematics in Fall 2013, and reading and writing options in Spring 2014

Workforce and Economic Development

- Launch, in Fall 2013, the newly developed Continuing Education ABE program; scale-up will be dependent on Texas Workforce Commission funding
- Integrate ABE, career development, academic coursework, and workforce training with *College Transition*, a workforce initiative already in development with a projected start date of Spring 2014; will expand training, foster degree attainment, and maximize employment opportunities for area constituents
- Provide, by Spring 2014, a one-stop-shop for small business development, workforce training, resource and skills grant development, and a conduit to the newest Small Business Development Centers in Addison, in order to provide a vast array of technical assistance to small businesses and aspiring entrepreneurs
- Provide, in collaboration with El Centro College, training for 20 participants of the R.I.S.E program which consists of 8 hours of CPR and 100 hours of Certified Nurse Aide training

Resource Management

- Continue partnership conversations with baccalaureate degree granting institutions toward the prospect of again offering upper division coursework by Fall 2014 at Brookhaven College to maximize use of assets during evenings and weekends
- Develop, for Fall 2014 action, the college’s first strategic development plan and associated processes as they relate to acquiring additional scholarship, grant and other revenue and resource streams to complement the efforts of the DCCCD Foundation

- Commence September 2013 implementation of new interior directional signage and use of flat panel monitors to provide more timely information to students, employees and visitors, including campus-wide emergency notices
- Begin construction on three small solar energy arrays near the Ellison Miles Building and at the bike/pedestrian bridge on the Brookhaven Trail using the \$60,000 grant donated by Green Mountain Energy Company; lighting on the bridge will be solar-generated
- Host Nate Downey, landscape design specialist and author whose specialty is water harvesting, as part of the Clean Economy Series—a collaboration between the DCCCD Sustainability Team and participating colleges; complete and implement the strategic tree care plan and submit by December as part of application for an Arbor Day Foundation Tree Campus USA designation

Financial Planning Strategies

- Anticipated Brookhaven College's original FY2013-14 allocation of \$41,854,483 reflecting a \$794,910 decrease in our Base Allocation in light of the recent enrollment declines primarily attributable to construction on the LJB Expressway, flattening Carrollton-Farmers Branch Independent School District graduation rates, the rapidly growing Flower Mound campus of North Central Texas Community College, and more restrictive federal financial aid rules; prepared in advance for a reduction in the budget and covered it as follows:
 - \$140,000 in discretionary funds from the FY2012 budget - non-recurring
 - \$366,313 in discretionary funds from the \$647,813 increase in Maintenance Allowance in FY2013
 - \$288,597 from the FY2013 operating budget in various expense categories
- Utilize the \$328,595 in funds received through two subsequent revised versions of the original allocation to cover additional expenses related to the TRS Adjunct Rule Change: \$232,200 for Instructional and Student Services Equipment acquisitions and \$107,644 in Graduation Success Incentive funds; will utilize these non-recurring funds for their designated purposes in FY2013-14
- Analyze and identify, in anticipation of another reduction in FY2014-15, the operating budget in early fall of potential areas where the budget might be further reduced, as necessary; the process will include all operational areas of the college including personnel

- Increase marketing efforts to attract students to enroll in our strongest career and transfers programs such as Fine Arts, Health and Human Services, Automotive, Visual Communications and Business Office Systems, and academic transfer programs, in the absence of the option to offer In-County Tuition rates to the residents of Denton County as does North Central Texas Community College

Brookhaven College
Summary of Accomplishments for 2012-2013

Enrollment Planning

- Implemented in Spring 2013 the *From Day One* project which was conceived by the Enrollment Management Committee and consisted 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 the critical success factors for which they need to be prepared; top five tips were emailed to all faculty over a two-week period; same five tips were emailed again for Summer I to all faculty, and TV monitors ran *From Day One* videos; also presented to the Texas Completes steering team; marketing and creative services staff created *From Day One* materials that were handed out to students and faculty with tips also included in student Orientations
- Starting in Spring 2012, the continuing education ESOL program offered three levels of ESOL in Huangyan, China; in Fall 2012, the fourth level of ESOL was offered in Huangyan; subsequently, Continuing Education has collaborated with Shanghai Institute of College in Shanghai and will be moving the ESL classes to Shanghai with a projected start Fall 2013
- Launched the new in-person student orientation program across the Fall 2012, Spring and Summer 2013 semesters; the orientation programs will continue this Fall with a special emphasis to encourage and promote student completion initiatives; participating students are tracked and data analysis for the first year will be available in Fall 2013

Staffing Challenges and Changes

- Supported participation of college teams in two important staff development opportunities, including Title IX training which focused on conducting and documenting investigations that relate specifically to sexual harassment complaints and student discipline issues; a second team attended training on behavioral intervention team processes in documenting and addressing referrals for students in mental health distress
- Hired, within the Veterans Affairs Office, a second full-time certification officer (an Air Force Veteran); enrollment of Veterans at the college has more than doubled in the last two years; Counseling Center employed its second full-time licensed professional counselor/psychologist to enhance students' educational, emotional and psychological development, as well as to further enhance the college's ability to work with students in emotional or mental-health distress
- Piloted an annual employee performance appraisal which includes targeted professional development planning for each employee in the following year

- Expect to achieve additional full-time and part-time hires through the Adjunct Recruitment Fair and additional advertising in diverse publications

Completion Agenda & Retention Initiatives

- Completed development by Developmental education faculty and discipline committees of new non-course based credit courses in mathematics, reading and writing, which will be offered Fall 2013; additionally, new non-course based non-credit courses were developed and will be offered in Fall 2013
- Initiated, through the Student Learning Outcomes Assessment committee, the program level assessment plan in Spring 2013; beginning Fall 2013 semester, the committee will conduct two scoring days to assess the “Communication” core objective in writing; currently the committee has collected over 300 student artifacts across the core curriculum; also offered seven staff development sessions on assessment strategies in critical thinking, communication, and writing multiple choice exams that can be aligned with student learning outcomes
- Earned National Association of Schools of Art and Design (NASAD) accreditation through Art Department completion of compliance report and site visit in Fall 2012; NASAD accreditation was conferred in June 2013; the Art Department is finalizing an articulation agreement with the Chicago Art Institute to complement the wide array of existing articulation and transfer agreements
- Completed work of the Online Teaching Taskforce to develop a comprehensive teaching and learning rubric that includes skill levels for online teaching, staff development, faculty mentoring and student readiness assessment for online learning, which will be implemented in Fall 2013
- Completed by the Program Improvement Committee beta testing of the process through History, Journalism, Computer Information Systems, and Child Development; comprehensive reports for all college instructional programs are slated for a three-year cycle with the first 17 in place for Fall 2013
- Implemented successfully by the Advising Center the retention initiative for mandatory advising/orientation sessions for students who are on academic probation for the first time; specialized advising sessions for students who have an academic probation were implemented during the academic year; conducted in the new group session advising center which houses five personal computing stations, the program allowed academic advisors to have personalized interactions with participants, while allowing for group discussions and providing strategies for students to regain their good academic standing

- Service Learning Program recognized again on the national level as a member of the President's Higher Education Community Service Honor Roll; Brookhaven was one of two community colleges in Texas recognized with this honor

Workforce and Economic Development

- Completed the Dallas Area Medical Consortium grant program, funded by the Texas Workforce Commission and comprised of twelve private health care companies; the partners completed 6,695 training hours with 169 employees being trained
- Increased the number of Workforce Investment Act and TAA (trade affected workers) trained; in 2010, 73 students were allocated \$128,000 by Dallas County Workforce Solutions for career and technical training; in 2013, the number rose to 105 students, who were allocated over \$350,000; these students are taking both credit and non-credit training programs
- Developed a 294 hour pre-General Education Development program for Texas Workforce Solutions grant recipients; first class began June 10 with eight students participating in the initial program offering

Resource Management

- Completed the final phase of Smart classroom conversions, a project which 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
- Created, through the exterior phase, campus-wide Wayfinding Project a unique signage design; the signage colors and stylized windmill represent the college's logo; addressed the challenge by creating a tiered approach to exterior wayfinding, similar to peeling an onion or leaving a bread crumb trail, each layer of signage moves from the general to the specific; a new map of the college was created by students in our Geographic Information Systems program
- Began operations in January of the District's newly expanded 911 Dispatch Center
- Continued enhanced training drills with college personnel on Emergency Management Procedures beginning with key leaders receiving comprehensive training on handling media outlets; enhanced collaboration with community responders (fire, police) for response and recovery efforts in emergency situations

Financial Planning Strategies

- Revised with the collaboration of the Vice President of Academic Affairs and Student Success workgroup the process for identifying and recommending new hires or reallocation of current staff resources, which created standardized data that includes certified enrollment and contact hour numbers, full-time and part-time teaching ratios and enrollment trends; qualitative information will be a part of the process including how programs align with the college mission/plan and district strategic plans; the process starting much earlier in the academic year allowed for more efficient search committee timelines
- Identified \$140,000 in discretionary funds in FY2012-13 budget that could be cut when balancing the FY2013-14 budget in anticipation of a reduction due to declining enrollments

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE								
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff	
	#	%	#	%	#	%	#	%
White/Anglo	87	69.6%	307	74.5%	24	57.1%	127	54.0%
Black/African American	15	12.0%	31	7.5%	7	16.7%	47	20.0%
Hispanic/Latino	14	11.2%	28	6.8%	6	14.3%	42	17.9%
Asian & Pacific Islander	7	5.6%	34	8.3%	4	9.5%	17	7.2%
Other	<u>2</u>	<u>1.6%</u>	<u>12</u>	<u>2.9%</u>	<u>1</u>	<u>2.4%</u>	<u>2</u>	<u>0.9%</u>
Total	125	100.0%	412	100.0%	42	100.0%	235	100.0%

Diversity Plan

- Advertise all positions in publications targeting a diverse audience and/or a focus thereon
- Require all search committees to be more representative of the diversity of our service area; continue current approval process which flows through Human Resources, Faculty and Professionals Services Staff associations, and president's office
- Communicate more closely and frequently with regional university graduate programs, especially as they provide pathways to new faculty hires; develop a database of contacts to facilitate this action through a central contact point at the college
- Coordinate and schedule additional training to develop capacity for ombuds-like skillsets 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
- Offer, at least annually, an adjunct faculty recruitment fair
- Recognizing that additional strategies are needed in the current hiring process to attract more diversity when filling faculty vacancies and to address the new Texas Retirement System guidelines being implemented for Fall 2013, Brookhaven proposes two new types of faculty positions be considered for approval:

- First, for disciplines needing specific teaching skill sets, areas with scheduling challenges and for areas in which it is difficult to attract candidates, the position of Associate Adjunct Professor is recommended. This position, if approved, would allow colleges to assign a teaching load of 50-74%, payable at the current adjunct salary rate. Additionally, the Associate Adjunct Professor would be eligible to participate in the TRS/Optional Retirement Program retirement and health insurance plans.
- Second, for disciplines requiring the consistency of a full-time faculty member and where an increased teaching load is preferred, the position of Full-time Lecturer is recommended. This position, if approved, would allow colleges to assign the Lecturer a minimum teaching load equivalent of six (6) three-lecture hour classes per long semester, provide student advising and maintain office hours for the additional 12 hours/week each regular semester. A separate job description and salary schedule for this employee group would reflect duties and pay ranges for Bachelor's (or below), Master's, and Doctoral (or other terminal) degrees. A Full-time Lecturer would not be responsible for other traditional full-time faculty duties such as curriculum development, college and community service, program coordination, etc. This full-time contractual position would be filled competitively and remain a one-year contract each year (not eligible for a three-year consideration) for a 9, 10, or 11-month position, which would be below current full-time faculty salary ranges.

Cedar Valley College
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 22,293,973	\$ 23,167,004	\$ 22,097,683	\$ 24,056,293	\$ 24,008,393	\$ (47,900)	(0.20)%
Staff Benefits	925,349	925,349	925,349	1,818,352	1,818,352	-	0.00%
Total	\$ 23,219,322	\$ 24,092,353	\$ 23,023,032	\$ 25,874,645	\$ 25,826,745	\$ (47,900)	(0.19)%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,537,320	1,581,184	1,531,312	1,457,043	1,457,043	-	0.00%
Tech-Occupational	617,440	677,688	584,448	556,102	556,102	-	0.00%
Continuing Ed	349,792	240,759	201,605	190,525	190,525	-	0.00%
Total Contact Hours	2,504,552	2,499,631	2,317,365	2,203,670	2,203,670	-	0.0%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	5,886	6,221	6,802	6,408			

Major College Goals

Summary

Building on our past success, Cedar Valley College (CVC) will be guided by five strategic priorities: Student Success, Community Engagement, Institutional Effectiveness, Employee Success and Sustainability. The learning from our excellent Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) Report will be used for data-driven decision making. Leadership for Texas Completes will be used to continue to increase student completion rates. In addition, we will expand our sustainability programs and activities. Financial responsibility and being efficient with our resources will be important as we achieve our mission of the college and advance our strategic goals.

Enrollment Planning

- Identify targeted marketing and recruitment strategies that continue to increase enrollment of adult learners, Hispanics, males, veterans and English as a Second Language/ English for Speakers of Other Languages (ESL/ESOL) students
- Increase enrollment in targeted programs such as honors, online degrees and certificates, and unique programs; intentionally strengthen the bridge from continuing education (CE) to credit programs

- Expand college readiness and dual credit participation to increase number of high school students earning college credits and associate degrees in service areas
- Develop a comprehensive “Illuminate Your Pathway” career pathways marketing plan to increase student enrollment and decrease time to certificate and degree completion
- Continue to expand social networking methods and digital marketing campaign to promote college access and completion
- Utilize student surveys to gain information to maximize efficiency in scheduling and course offerings that respond to student needs
- Develop instructional programs in collaboration with other DCCCD colleges

Completion Agenda & Retention Initiatives

- Build on Texas Completes model, leading the Texas Completes initiative for the District in the implementation of an action plan focused on systemic changes in core curriculum and developmental education redesign, advising, faculty development, program of study guidance, graduation processes and technology applications for advising and graduation
- Implement the redesign of Developmental Education initiative to accelerate student progress, including:
 - Implementation of the new Texas Success Initiative (TSI) diagnostic assessment, pre-assessment preparation, and advising
 - Reduction in the number of levels in developmental education through the implementation of new curriculum; pilot the new integrated reading and writing course
 - Design and implementation of non-course based options (NCBO) to reduce the need for Developmental Education; develop new NCBOs for lower level Developmental Math levels
 - Development of Adult Basic Education curriculum offerings
- Implement the Quality Enhancement Plan (QEP) to improve student success in the developmental math sequence and in the first college level math courses
- Redesign advising, student support services and student success courses to focus on completion of career pathways for continuing education and credit students
- Implement the General Education Assessment Plan to document and improve student learning
- Improve completion rate by increasing educational opportunities in Science, Technology, Engineering and Math (STEM), including a Biological Preserve to provide hands-on learning experiences

Workforce and Economic Development

- Increase higher education attainment and median income of the service area through partnerships with Cedar Hill, Dallas, DeSoto and Lancaster Independent School Districts
- Continue to support community manufacturing groups and develop partnerships critical to participating in a state and national Automotive Manufacturing Technical Education Collaborative (AMTEC) model
- Secure workforce skills development grants to provide technical training to respond to area industry needs, identified areas of growth include:
 - Highway Construction
 - Logistics
 - Allied Health
- Participate in DCCCD economic and workforce efforts
- Continue to provide premier business and consulting services through the Small Business Development Center (SBDC) to create new businesses that support the creation of new jobs
- Partner with area cities to develop regional economic development strategies that advance economic growth in the southern sector
- Develop “stackable” certificates, including on-line, that lead to industry recognized credentials

Resource Management

- Continue the advancement of the Professional Development program with a focus on teaching and learning pedagogy, job specific skill sets, and student friendly services; student success strategies for teaching and learning will continue to be an emphasis
- Maximize operational efficiencies through integration of CE and credit registration in student services
- Align grant opportunities to the mission, vision, and goals of the college
- Continue to advance sustainability as a “Center of Excellence” to promote the integration of sustainable principles in the lives of students and employees
- Develop partnerships and collaborations to support student success in Science, Technology, Engineering and Math (STEM) career fields, including internships and scholarships
- Continue to strengthen the safety and security on campus through improving mass communication systems and facilities and planning additional training

Financial Planning Strategies

- Sustain a healthy budget through effective management of recurring cost
- Utilize research/national studies and implement strategies to increase credit and CE enrollment while continuing to advance CE as a revenue generating department
- Enhance retention and completion rates by focusing funding on the priorities of enrollment growth, Veterans Administration Services, Texas Completes, College Readiness, adjunct rule change and new program development
- Continue advanced sustainability efforts to gain financial efficiencies as we:
 - Reduce the consumption of electricity, natural gas and water
 - Install sub-meters on all buildings to better monitor and manage utilities usage
 - Replace 1,976 gas burners with high efficiency and low emission gas burners
 - Replace commodes with high efficiency low flush units
 - Continue to improve the safety and security on campus: mass communication systems, window covering, additional training, and drills
- Strategically allocate funds for equipment, facilities improvement and information technology replacement/upgrades, in order to remain a “cutting edge” organization

Cedar Valley College
Summary of Accomplishments for 2012-2013

Excellent SACS report

- Utilized college-wide team strategy, including student and data driven systems to achieve excellent compliance report
- Recognized by onsite SACSCOC team for the uniqueness of relationships between faculty, staff and students

Enrollment Planning

- Created “College Readiness” Center that included revised application and registration processes for dual credit and Early College High School (ECHS) programs resulting in a 21.5% enrollment increase for summer
- Declined annual enrollment 3.5%, however, a targeted marketing campaign resulted in the increase of:
 - Hispanic students by 3%
 - Adult learners-age 45 and above by over 14%
 - Veterans enrollment from fall to spring by 58%
 - Career and technical contact hour enrollment in spring by 5%
 - Summer I was up by 10.7% in contact hours and 14.9% in headcount
- Utilized student surveys and enrollment trend data to pilot a revised course schedule for Fall 2013 to ensure that enrollment opportunities are available for targeted populations (first time in college, evening, and students within 15 hours of graduation) to support retention and completion
- Continued slight decline in CE enrollment (1.1%), however, Cedar Valley Phlebotomy courses increased enrollment by over 50% from the previous year

Staffing Challenges and Changes

- All faculty search teams attended cultural competency training
- Hosted an Adjunct Faculty Fair to address the adjunct faculty credit hour limits, resulting in 171 applicants
- Decision made to use visiting scholar strategy to fill four full-time faculty positions due to changes in adjunct faculty load to further diversify faculty ratio
- Restructured the Instructional Support/Distance Education and CE unit to better position the college to respond to the needs of the students and the community

Completion Agenda & Retention Initiatives

- Graduated over 90 Early College High School students earning both a high school diploma and an associates degree
- Continued academic support programs for athletics resulting in average grade point average (GPA) over 3.0
- Provided leadership for Texas Completes
 - Increased the number of CVC students awarded associate degrees from 317 in 2010-11, to 420 in 2011-12, a 33% increase
 - Integrated career pathways into the student experience and technology and active learning into the classroom, further advancing student success strategies connected to the national completion agenda
 - Secured a \$150,000 Meadows Foundation grant for a “Student Plan” web-based advising tool in collaboration with DCCCD Foundation
 - Redesigned case management programs (Journey to Success and Cedar Valley Achievers) to enhance student retention
- Initiated the redesign of developmental education
 - Piloted two non-course based options (NCBOs) in Developmental Math accelerating students through the developmental education sequence
 - Designed the *Integrated Reading and Writing: A Musical Journey* course to be piloted in Fall 2013
- Implemented the initiatives of the Quality Enhancement Plan (QEP)
 - Offered Jump Start course for Developmental Math (DMAT) 0093 level students in Winter 2013 and DMAT 0066 level students in Summer 2013 advancing students through the developmental math sequence
 - Revised advising strategies to facilitate continuing enrollment in the developmental education sequence
 - Installed the Informal Tutoring area to increase student access to tutoring services
 - Implemented the use of student response systems (clickers) and piloted “inverted” classroom strategies to increase student engagement
 - Provided professional development workshops focused on student learning and engagement
- Targeted faculty professional development offerings to focus on teaching and learning, student engagement, and technology integration

- Developed a three-year general education assessment plan: completed the assessment of critical thinking utilizing the Collaborative Academic Testing Service (CATS) test and an in-house developed rubric to document and improve student knowledge and skills
- Partnered with area high school and middle schools on STEM programs such as the Texas Pre-freshman Engineering Program (TexPrep) program offering pre-engineering focus for 6th-8th graders

Workforce and Economic Development

- Received the Small Business Development Center (SBDC) of the year award for exceeding goals in new business starts, job creation, and capital infusion
- Partnered with IBM Corporation to open an authorized Prometric testing center to offer online certifications
- Increased services and programs for veterans through a collaboration with Veterans Affairs/Hospital and through the entrepreneurial academy
- Utilized the community visioning session to advance career programs in highway construction and digital cabling technology industry
- Provided skills training –14,754 hours, serving 1,144 trainees

Resource Management

- Awarded Gold LEED certification for Math, Science, and Allied Health building
- Received State Energy Conservation Office (SECO) grant and developed on-line certificates for energy management, a Texas Science, Technology, Engineering, and Math (T-STEMS) grant to support student scholarships and internships, and an American Association of Community Colleges (AACC)/ Plus 50 Encore grant to provide educational experiences for adult learners
- Advanced Professional Development Academies to include a new President's Leadership Academy, facilitated by the college president
- Increased offerings in the Teaching Learning Center (TLC) including 23 professional development activities; in the past three years, the percentage of full-time faculty participation increased from 27% to 38% attributed to an increase in distance learning support provided by the TLC
- Renovated Student Life and Career Center to enhance campus life and encourage student engagement, created a welcome center to provide better information to students and community
- Promoted Sustainability initiatives by Developing a Green Jobs Conference and hosting a Zero Waste Series for students, staff, and community

Financial Planning Strategies

- Maximized fiscal responsibility to ensure a healthy budget in changing economic times
- Strategically engaged with new intensity in expanded student support services and technologies in the classroom
- Reallocated \$532,640 of the total budget to support critical needs and strategic priorities
- Automated and utilized staffing prioritization model for cost savings
- Reduced electricity, water, and gas consumption netting a savings of \$89,511 and further reducing our carbon footprint

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE								
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff	
	#	%	#	%	#	%	#	%
White/Anglo	45	69.2%	96	58.9%	13	39.4%	46	34.6%
Black/African American	12	18.5%	56	34.4%	13	39.4%	57	42.9%
Hispanic/Latino	3	4.6%	3	1.8%	3	9.1%	21	15.8%
Asian & Pacific Islander	3	4.6%	5	3.1%	1	3.0%	4	3.0%
Other	2	3.1%	3	1.8%	3	9.1%	5	3.8%
Total	65	100.0%	163	100.0%	33	100.0%	133	100.0%

Diversity Plan

- Integrate the concept of cultural competencies into the professional development of the college including training for search teams and decisions makers
- Collaborate with Dallas County Community College District (DCCCD) and area institutions and enhance relationships with community organizations, including minority serving colleges and graduate programs for hard to fill positions, in order to increase diversity of pools
- Engage human resources recruiting staff in relationship building and recruitment activities that will lead to increasingly diverse employee pools
- Continue to utilize the Visiting Scholar Program to diversify faculty
- Continue to participate in job fairs, expand advertisement in minority publications, and utilize employee referrals to increase the diversity of applicant pools
- Encourage outstanding adjuncts to apply for full-time faculty positions in order to support efforts to diversify

Eastfield College
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	Difference	Pct Change
Operations	\$ 34,255,591	\$ 33,834,632	\$ 32,756,019	\$ 36,290,022	\$ 37,540,326	\$ 1,250,304	3.45%
Staff Benefits	1,404,489	1,404,489	1,404,489	2,925,539	2,925,539	-	0.00%
Allocation Total	\$ 35,660,080	\$ 35,239,121	\$ 34,160,508	\$ 39,215,561	\$ 40,465,865	\$ 1,250,304	3.19%
REIMBURSABLE CONTACT HOURS							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	Difference	Pct Change
General Academic	3,260,680	3,515,216	3,522,514	3,556,232	3,648,960	92,728	2.61%
Tech-Occupational	806,688	829,648	838,144	848,080	868,056	19,976	2.36%
Continuing Ed	245,205	346,668	264,199	233,147	233,147	-	0.00%
Total Contact Hours	4,312,573	4,691,532	4,624,857	4,637,459	4,750,163	112,704	2.43%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	11,614	12,517	13,479	14,228			

Major College Goals

Summary

Eastfield College (EFC) has continued to grow in enrollment this past year as has occurred in all of the prior three years. Since Fall, 2009, credit enrollment has grown 40%. During that same time period, the number of full-time faculty has increased from 109 to 124 with plans to increase to 132 by Fall 2013. Along with the increase in full-time faculty numbers is the increase in diversity with the current ranks showing a 43% representation of ethnic and racial diversity. In order to improve student services, the admissions, advising, registration, and orientation procedures are being revised and the revision/re-organization is based on the Texas Completes categories of Connection, Entry, Progress, and Completion. To support high quality learning experiences, an engaging first-year experience for students is provided that includes cohort-based learning communities, academic and social support outside of class, and exposure to a variety of cultural activities on campus. Through regular data collection and analysis, faculty and staff will review the outcomes of student learning and use the information to make improvements. Finally, infrastructure changes such as upgraded technology and remodeled facilities will provide an environment conducive for learning.

Enrollment Planning

- Implement realignment of student services within *Texas Completes* categories of Connection, Entry, Progress, and Completion
- Remodel admissions/advising and other student services facilities to better serve students and reflect realignment philosophy
- Prepare for the W.W. Samuell Early College High School that will come to the main campus in Fall 2014
- Encourage students to enroll for more courses in order to be considered full-time and thus increase likelihood of success
- Open an additional science lab so more Anatomy and Physiology classes can be offered

Completion Agenda & Retention Initiatives

- Implement the Developmental Education Empowerment Project (DEEP)
- Implement the Quality Enhancement Plan (QEP), the topic of which is *Year One Engage*
- Establish a Completion Center
- Provide proactive degree auditing
- Expand Learning Communities and contextualized curriculum, particularly for first year students
- Provide discipline-specific retention data for faculty analysis and response

Workforce and Economic Development

- Bring a consultant to help Continuing Education/Workforce explore corporate training activities/models
- Increase applications for and offerings through Skills Development grants
- Explore staffing/compensation models for workforce training

Resource Management

- Expand options for professional development
- Increase enrollment in the Center for Child and Family Studies Laboratory School for more efficient utilization of facilities
- Increase return on investment in Resource Development
- Replace trees lost through disease by becoming an official “Tree Campus” site that qualifies for special funding
- Work with consultants to develop a Facilities Master Plan
- Develop a plan to reduce landscape water use through irrigation remodeling

Financial Planning Strategies

- Increase funding for technology needs
- Increase professional development funding for travel to regional and national conferences to promote model programs
- Collaborate with other Dallas County Community College District colleges, District Office, and District Service Center to more effectively and efficiently utilize personnel
- Revise strategic planning cycle to better fit with the budget planning cycle
- Incorporate new Board strategic themes and goals in the college strategic plan

Eastfield College
Summary of Accomplishments for 2012-2013

Enrollment Planning

- Increased credit hour generation by 1.21% for Fall & 4.34% for Spring
- Increased student headcount by .82% for Fall & 5.41% for Spring
- Established group advising model for busiest registration periods
- Designed and implemented Zone Registration
- Began the first year of an Early College High School in partnership with W.W. Samuell High School
- Integrated Academic Affairs with Student Services through single vice presidential leadership
- Established an educational planning and advising process

Staffing Challenges and Changes

- Increased faculty diversity to 43% of full-time faculty
- Increased number of full-time faculty to 124
- Added a Supervisor's Academy for training of new supervisors
- Designed and opened a Faculty Center for Excellence in Teaching and Learning

Completion Agenda & Retention Initiatives

- Increased fall-to-spring retention by .85%
- Increased fall-to-fall retention by .32%
- Increased in-class retention by .93% for spring
- Piloted the QEP, *Year One Engage*
- Expanded the number of Learning Communities
- Planned and piloted non-course-based remediation

Workforce and Economic Development

- Reorganized contract training department for more efficiency and effectiveness
- Increased continuing education offerings to area law enforcement personnel

Resource Management

- Increased recycled materials by 25%
- Ranked 17th among institutions of higher education in the United States for waste minimization
- Reduced energy costs by \$15,000
- Restructured custodial contract for cost savings while ensuring adequate cleaning services

Financial Planning Strategies

- Increased funding for professional development activities for all employees
- Collaborated with District Service Center for combined use of police force
- Awarded and funded Upward Bound and Educational Talent Search grants
- Piloted revision to strategic planning cycle to better fit with budget planning cycle
- Installed drop-box safes at Pleasant Grove Campus, Children's laboratory School building, and Continuing Education/Workforce Training building to provide a secure way for students and community members to pay at a convenient, remote location for college classes/services

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE								
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff	
	#	%	#	%	#	%	#	%
White/Anglo	70	56.9%	213	62.3%	21	51.2%	100	47.6%
Black/African American	19	15.4%	72	21.1%	10	24.4%	61	29.0%
Hispanic/Latino	26	21.1%	33	9.6%	8	19.5%	38	18.1%
Asian & Pacific Islander	7	5.7%	17	5.0%	0	0.0%	5	2.4%
Other	1	0.8%	7	2.0%	2	4.9%	6	2.9%
Total	123	100.0%	342	100.0%	41	100.0%	210	100.0%

Diversity Plan

- Advertise open positions for all workgroup areas through media and associations that appeal to a diverse range of people
- Establish search/interview teams that are diverse in race, ethnicity, gender, longevity, and age
- Seek competent, qualified faculty applicants from universities where there are historically high numbers of ethnically and racially diverse graduate students
- Seek competent, qualified professional support staff and administrators with diverse backgrounds
- Provide cultural competency training for all employees

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE - PLEASANT GROVE CAMPUS
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	Difference	Pct Change
Operations	\$ 1,102,243	\$ 1,005,674	\$ 1,213,047	\$ 1,411,553	\$ 1,356,374	\$ (55,179)	(3.91)%
Staff Benefits	13,566	13,566	13,566	18,370	18,370	-	0.00%
Allocation Total	<u>\$ 1,115,809</u>	<u>\$ 1,019,240</u>	<u>\$ 1,226,613</u>	<u>\$ 1,429,923</u>	<u>\$ 1,374,744</u>	<u>\$ (55,179)</u>	<u>(3.86)%</u>

<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	Difference	Pct Change
General Academic	71,808	93,520	73,968	85,216	88,867	3,651	4.28%
Tech-Occupational	1,152	1,680	1,440	864	480	(384)	(44.44)%
Continuing Ed	42,272	32,456	42,564	52,113	52,113	-	0.00%
Total Contact Hours	<u>115,232</u>	<u>127,656</u>	<u>117,972</u>	<u>138,193</u>	<u>141,460</u>	<u>3,267</u>	<u>2.36%</u>

	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
Headcount as of Certification Date	341	399	537	405

Major Community Campus Goals

Summary

The enrollment at the Pleasant Grove Campus has grown from the prior year due primarily to more effective scheduling. The goal for 2013-2014 is to increase enrollment again, this time by 1%. Part of this growth will likely come from the addition of two new programs, the Certified Nursing Assistant (CNA) program and the Teaching Assistant (TA) program. In order to assist students in their educational planning and in completing their educational goals successfully, closer coordination between the main campus Student Services area and the Pleasant Grove Campus Student Services staff will occur.

Enrollment Management

- Credit
 - Increase credit duplicated enrollment by 1% = 16
 - Increase credit unduplicated enrollment by .5% = 8
 - Increase number of credit sections offered to 107 sections
- Non-credit
 - Increase Continuing Education (CE) enrollments by 1.5% = 18
 - Launch the CNA program
 - Launch the TA program

Community Engagement

- Support scholarship efforts for both the Southeast Dallas Chamber of Commerce and the Southeast Dallas Hispanic Chamber of Commerce
- Partner with the Wilkinson Center for orientations and workshops to aid in transitioning their clients to classes in the Pleasant Grove Campus
- Continue to have quarterly meetings of the Pleasant Grove Campus Advisory Council to gain input and gather recommendations for changes/additions to programs

Resource Management

- Work with main campus marketing team to design and provide marketing materials for distribution to Pleasant Grove residents and to participants at various community events held
- Work with the Vice President of Business Services to ensure effective beneficial budget management
- Partner with main campus Human Resources to offer training to staff
- Expand library orientations and learning lab services
- Continue to support sustainability efforts

Eastfield College - Pleasant Grove Campus Summary of Accomplishments for 2012-2013

Enrollment Management

- Credit
 - Duplicated enrollment increased by .98% = 31
 - Increased number of credit sections offered to 105
- Non-credit
 - Unduplicated enrollment increased by .89% = 10
 - Increase CE sections offered to 80

Community Engagement

- Supported the Southeast Dallas Chamber of Commerce in their 4th annual scholarship and awards banquet
- Supported the Southeast Dallas Hispanic Chamber of Commerce in their 4th annual scholarship and awards banquet
- Partnered with the Wilkinson Center to offer orientations and workshops to an average of nine students per semester
- Held quarterly meetings of the Pleasant Grove Campus Advisory Council
- Hosted the 3rd annual Harvest Health Fair
- Hosted the 27th annual Día de La Familia event
- Hosted Parkland Hospital Men's Health Conference
- Hosted the AZAR Foundation (Hebrew means to protect, aid, help, succor, support) that provides career exploration for middle school students
- Held over 300 community events including those mentioned above plus church activities, Parent-Teacher Association (PTA) activities, Concilio meetings, and neighborhood crime watch meetings

Resource Management

- Added a podium for large audience and community events
- Added an electronic marquee to campus exterior
- Added window tinting to west windows to reduce heat in building

El Centro College
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Spring (Less Encumbrances) 2011-12	Spring (Less Encumbrances) 2012-13	Original 2013-14	Difference	Pct Change
Operations	\$ 34,717,338	\$ 34,241,609	\$ 33,380,515	\$ 36,465,184	\$ 38,523,265	\$ 2,058,081	5.64%
Staff Benefits	1,906,172	1,906,172	1,906,172	3,696,513	3,696,513	-	0.00%
Allocation Total	<u>\$ 36,623,510</u>	<u>\$ 36,147,781</u>	<u>\$ 35,286,687</u>	<u>\$ 40,161,697</u>	<u>\$ 42,219,778</u>	<u>\$ 2,058,081</u>	<u>5.12%</u>
REIMBURSABLE CONTACT HOURS							
	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimated 2012-13	Estimated 2013-14	Difference	Pct Change
General Academic	1,542,696	1,740,440	1,771,350	1,721,610	1,735,601	13,991	0.81%
Tech-Occupational	2,071,672	2,164,176	2,198,272	2,150,930	2,158,829	7,899	0.37%
Continuing Ed	809,257	653,113	649,377	669,406	687,646	18,240	2.72%
Total Contact Hours	<u>4,423,625</u>	<u>4,557,729</u>	<u>4,618,999</u>	<u>4,541,946</u>	<u>4,582,076</u>	<u>40,130</u>	<u>0.88%</u>
Headcount as of Certification Date	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
	8,779	9,285	10,352	10,493			

Major College Goals

Summary

With a successful SACS Reaffirmation behind us as of June 2013, El Centro College (ECC) will continue building a culture of sustained responsibility to SACS principles. El Centro will prepare its case for becoming an Achieving the Dream (ATD) Leader College. In 2013-14, El Centro will harmonize ATD and Texas Completes goals. The college will move toward a greater percentage of case managed students through the use of a revamped advising model. Building on steps begun in 2013, the college will continue to work toward a safer, more secure environment for students, staff and visitors.

Enrollment Planning

- Maintain current enrollment or increase by 1%
- Increase dual credit enrollment by 200 students
- Employ the improved services of the Health Careers Resource Center (HCRC) to build health career enrollments
- Prepare to accommodate growing Adult Basic Education (ABE) enrollments
- Prepare to accommodate greater Veteran enrollments
- Promote and advise students entering the new 42 hour Core Curriculum
- Increase the number of Middle College High School students

Completion Agenda & Retention Initiatives

- Continue to build on Journey to Success accomplishments
- Maintain the current number of faculty advisors
- Enroll all eligible students in New Student Orientation
- Incorporate, as part of the permanent college budget for summer bridge, placement test preparation, learning communities, required tutoring, and supplemental instruction
- Complete H2P (Health Careers Pathways) grant that promotes the El Centro College Nursing /Allied Health CORE as a model for all community college programs
- Maintain retention initiatives in Nursing that secured a large Texas Coordinating Board grant

Workforce and Economic Development

- Increase 2013-14 contract/workforce training by 2.5 %
- Develop three new partnerships with internal and external customers
- Develop three new articulation agreements
- Expand Continuing Education (CE) in contextualized learning areas
- Evaluate/revise offerings to address low producing programs
- Expand career pathways model to every division
- Continue the implementation of the career pathways projects with the Dallas Urban League and Sharing Life
- Expand continuing/workforce education offerings at all campuses and the County Jail resulting in a 2 % increase

Resource Management

- Complete current Title V, STEM grant, Texas Workforce Commission, and Texas Coordinating Board grants and pursue other grant opportunities like the Wal-Mart grant
- Complete the Board approved installation of one hundred energy saving wind turbines on El Centro's A Building roof
- Complete the renovation of the A Building elevators
- Continue the cost-cutting reductions in fuel, printing, and computing
- Utilize the third year funding from the Department of Labor H2P grant to expand health occupations core curriculum offerings and student support
- Continue the utilization of Coordinating Board funded dollars for Nursing student retention, equipment replacement, and market driven faculty stipends
- Complete the Title V funded remodels of the Geology/Physics lecture/lab classrooms; begin the remodel of the Chemistry lecture/lab classrooms
- Install 500 Thin Client Virtual Desk tops replacing 500 computer lab CPUs at a savings of \$20,000

Financial Planning Strategies

- Continue closing low-enrolled technical occupational programs and when possible refer students to sister campuses with vibrant programs
- Continue to limit association memberships, subscriptions, and travel to essential levels
- Adjust to the change in adjunct faculty workloads by hiring more visiting scholars, temporary full-time, and part-time instructors
- Continue the private fund raising initiative to lease a building that will house a state-of-the-art culinary teaching facility
- Reduce IT staff by one from use of Thin Client Virtual Desk tops

El Centro College
Summary of Accomplishments for 2012-2013

Enrollment Planning

- Maintained strong enrollments at around 11,000 although experienced some decrease in enrollment from a high of 12,500 credit students in Fall 2011
- Enrolled over 1,000 dual-credit students; 100% of the Middle College High School (MCHS) students completed at least one college course; 35 of the 41 seniors completed an Associate degree; 17 graduates earned more than 70 college credits; students received over \$2.3 million in scholarships, including the first Gates Millennium Scholar, Jose Hernandez
- Maintained its faculty advisor corps at 20
- 2,652 students attended 38 sessions of New Student Orientation; 65% were first-time in college students; 16 Journey to success coaches assisted 307 students, 113 from instructor referrals and 194 self-referrals
- Provided Supplemental Instruction (SI) for 30 sections of gate-keeper courses; the average pass rate for SI sections was 73%; the average pass rate for non-SI sections of the same courses was 36%
- Expanded STEM Student Support Center operations, including increased number of internship opportunities for students

Staffing Challenges and Changes

- Made the following changes in response to the preparation for the SACS reaffirmation visit: moved all planning and evaluation functions under the Institutional Effectiveness (IE) umbrella; aligned all planning and evaluation processes and gave them common deadlines; scheduled the IE reviews to drive the budget preparation cycle
- Hired an administrator over Veteran's Affairs and an additional support person to prepare for an increased Veteran population
- Moved a third of the budget for Supplemental Instruction to Fund 1
- Hired additional police officers to monitor and enforce the college's new identification policy
- Purchased TASK Stream software to document all assessment, institutional effectiveness, and personnel documents and records

Completion Agenda & Retention Initiatives

- Continued summer bridge programs and non-course based remediation sections
- Created an on-line New Student Orientation for use by all District Colleges

- Created an Accuplacer Test preparation video for use by students throughout the District
- Worked with two National Academic Advising Association consultants; all District Colleges attended a planning session to devise a case managed advising program for first time college students - El Centro's major connection to Texas Completes
- Assembled a sufficient resume to apply for College Achieving the Dream Leadership Status once a third year of data is collected
- Completed a new Fashion Marketing articulation agreement with Stephen F. Austin University
- Purchased and developed initial plans to implement an on-line system to manage assessment and related activities
- Began development of a partnership with Texas A&M Commerce to expand opportunities for students in science

Workforce and Economic Development

- Expanded non-credit Fire Protection Technology and applied for Fire Protection academy status with the Texas Commission
- Expanded contract training in culinary, insurance, and language training
- Expanded Nurse Aid Training for Sharing Life through the H2P grant
- Led the initiative to provide contextualized career certification courses which promote GED completion
- Partnered with high schools to provide 70 Certified Nurse Assistants (CNA) certifications and 500 CPR certifications
- Utilized Key Train curriculum to serve students in ESL/GED and other programs in Continuing Education

Resource Management

- Moving into the implementation phase of the H2P grant, a \$1.5 million dollar grant to promote El Centro College's Health Careers core curriculum
- In the second year of the \$1.2 million dollar Coordinating Board grant to increase nursing graduates
- In the construction/remodel phase of the five-year, \$5million dollar STEM grant; moving into the renovation of the Chemistry, Biotechnology, and Information Technology labs
- Completed roofing and other repairs of El Centro's A Building to accommodate the installation of a wind turbine "farm"
- Received sufficient maintenance and repair funds to remodel El Centro's well-worn elevators
- Implemented and managed grant funded projects totaling \$2,245,000

Financial Planning Strategies

- Achieved cost reductions through the use of central copiers
- Made dramatic cuts in energy use
- Worked to provide adequate staffing in instruction after the change in definition of part-time teaching assignments

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE								
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff	
	#	%	#	%	#	%	#	%
White/Anglo	91	63.2%	180	57.5%	32	53.3%	63	25.9%
Black/African American	26	18.1%	83	26.5%	17	28.3%	110	45.3%
Hispanic/Latino	16	11.1%	34	10.9%	8	13.3%	54	22.2%
Asian & Pacific Islander	10	6.9%	11	3.5%	1	1.7%	7	2.9%
Other	<u>1</u>	<u>0.7%</u>	<u>5</u>	<u>1.6%</u>	<u>2</u>	<u>3.3%</u>	<u>9</u>	<u>3.7%</u>
Total	144	100.0%	313	100.0%	60	100.0%	243	100.0%

Diversity Plan

- List “Diversity” as a topic on every Executive Staff Agenda
- Share campus-wide the district’s operational definition of diversity and its desired impact on all campus employment practices
- Review and revise location processes underscored by the desire to achieve a diverse workforce
- Continue full participation in the Visiting Scholar program
- Expand Human Resources recruitment tools in a variety of ways to increase the size of the pools of underrepresented faculty and staff. These tools include targeted advertising and outreach in diverse neighborhoods and outreach and partnerships with minority chambers and churches; building relationships with colleges and universities, and other networking opportunities to further diversity hiring goals; obtain college membership in organizations like the Dallas/Fort Worth Recruiters Network; participate in District-sponsored job fairs and recruitment activities
- Take advantage of conferences like the Achieving the Dream Strategy Workshop that provide active recruiting opportunities and that publish the names and addresses of the participants
- Increase the diversity of the Business Incubation Center (BIC)
- Begin campus wide training on the DCCCD Workforce and Diversity Plan, Diversity awareness, and cultural competence and civility
- Institute mandatory search committee training

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BILL J. PRIEST INSTITUTE
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original <u>2013-14</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 7,293,353	\$ 5,564,160	\$ 6,843,955	\$ 4,434,744	\$ 5,322,467	\$ 887,723	20.02%
Staff Benefits	171,204	171,204	171,204	196,427	196,427	-	0.00%
Total	\$ 7,464,557	\$ 5,735,364	\$ 7,015,159	\$ 4,631,171	\$ 5,518,894	\$ 887,723	19.17%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated <u>2013-14</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	-	-	-	-	-	-	0.00%
Tech-Occupational	-	-	-	-	-	-	0.00%
Continuing Ed	1,100,038	424,328	523,738	478,285	525,585	47,300	9.89%
Total Contact Hours	1,100,038	424,328	523,738	478,285	525,585	47,300	9.89%
	<u>1st Quarter 2009-10</u>	<u>1st Quarter 2010-11</u>	<u>1st Quarter 2011-12</u>				
Headcount as of Certification Date	4,955	6,359	1,275				
Headcount total represents the academic year total unduplicated							

Major Community Campus Goals

Summary

After a large dip in income for 2011-12 (\$2.5 million) following three years of solid growth, the Bill J. Priest Institute (BJP) bounced back again in 2012-13 largely on the strength of two new contracts. Also, with the donation of almost \$1 million dollars in equipment from the Texas Workforce Board (TWC) in July 2012, the institute's Industrial Maintenance and Welding programs have taken off. Once the remodel of the areas housing Welding and Industrial Maintenance is complete, the institute will be on the way to being a premiere technology training center in North Texas.

Enrollment Management

- Credit
 - The Bill J. Priest Institute offers no credit courses
- Non-credit
 - Implementing on-site case management for Adult Basic Education (ABE) students to promote retention and movement into career pathway programs
 - Preparing to provide welding training at Youth Village and the Urban League

- Certifying one instructor as a Certified Welding Inspector (CWI)
- Preparing to become an Accredited Testing Facility for those who need certification in various welding areas
- Continue to explore the possibility of offering credit courses in Welding

Community Engagement

- Continue partnership with AT&T and our Metal Arts Program on community beautification project
- Continue Coordinating Board supported pathways project with the Dallas Urban League
- Continue participation in chamber and community organizations; enhance the relationships with the Cedars Neighborhood Association

Resource Management

- Continue renovations to accommodate more students industrial programs
- Complete roof replacement
- Upgrade technology in several classrooms
- Continue cost savings through the expansion of the use of multi-functional devices

Bill J. Priest Institute
Summary of Accomplishments for 2012-2013

Enrollment Planning

- Continued to add night and weekend classes to accommodate larger enrollments in Welding and Industrial Maintenance
- Launched a partnership with NPower, a national nonprofit organization, to serve military veterans by providing a robust 22-week program focused on careers in Information Technology
- Increased participation and diversity in the Business Incubation Center
- Expanded the ABE program on campus adding additional community partners to the existing one with the Urban League
- Started a Machine Shop program and a Forklift Operator certification class, added an AutoCAD class, a CNC Plasma training to Welding, and an Automated Orbital Welding

Staffing Challenges and Changes

- Moved the International Small Business Development Center (SBDC) to BJP in response to accreditation committee suggestions with a reduction in personnel and rental costs
- All personnel in Welding and Maintenance Mechanic program attended 5S training, a system to reduce waste and optimize productivity through maintaining an orderly workplace
- Welding and Industrial Maintenance have forged a partnership with Solutions Development to increase the menu of training for Solution Development's grant partners

Completion Agenda & Retention Initiatives

- Added on-site case management of ABE students moving into career pathways
- Completed the curriculum for social media training for corporate business partners
- Continued GED practice testing and coaching to help improve pass rates on the GED tests

Workforce and Economic Development

- Received a \$1,656,723 Skills Development Grant from the Texas Workforce Commission
- Continued the reorganization of the North Texas Regional SBDC Center Office
- Renewed two large training contracts with industrial partners

Resource Management

- Continued expansion of Welding and Industrial maintenance labs
- Replaced BJP roof
- Upgraded technology in several classrooms
- Completed the relocation and remodel of the “gym”

Financial Planning Strategies

- Reduction in force of four employees, and elimination of three additional open positions to address 2011-12 shortfall
- Began sharing cashier with other El Centro campuses

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE - WEST CAMPUS
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 990,957	\$ 825,271	\$ 797,246	\$ 1,175,671	\$ 1,289,127	\$ 113,456	9.65%
Staff Benefits	8,000	8,000	8,000	12,000	12,000	-	0.00%
Allocation Total	\$ 998,957	\$ 833,271	\$ 805,246	\$ 1,187,671	\$ 1,301,127	\$ 113,456	9.55%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated <u>2012-13</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	50,448	68,336	90,688	90,640	93,904	3,264	3.60%
Tech-Occupational	9,360	16,448	30,432	37,264	43,888	6,624	17.78%
Continuing Ed	-	-	4,626	3,629	8,634	5,005	137.92%
Total Contact Hours	59,808	84,784	125,746	131,533	146,426	14,893	11.32%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	293	476	1,028	735			

Major Community Campus Goals

Summary

- Continue to increase credit course enrollment, retention and completion
- Continue to expand continuing education course offerings and increase enrollment
- Continue to increase community partnerships
- Continue to provide a full range of professional development to West Campus staff

Enrollment Management

- Credit
 - Increase the CORE options for students
 - Offer the full Developmental Education sequence
 - Offer prerequisite and CORE options so that students can complete their coursework at the West Campus
 - Increase dual enrollment classes for Pinkston High School students
- Non-credit
 - Continue to work collaboratively with the Continuing Education department to increase course offerings

- Repeat Work Keys Training first offered Spring 2013
- Offer U.S. Citizenship classes Fall 2013
- Continue to offer ESOL classes
- Offer Summer Bridge
- Offer Textprep, science classes for high school students held on DCCCD campuses

Community Engagement

- Initiate field trips to West Campus from C.F. Carr Elementary School
- Continue to hold College 101 sessions
- Continue outreach to Thomas Edison Middle School, Pinkston High School, Charter School at Henry Wade Juvenile Detention Center, Hector Garcia Middle School
- Continue to partner with the West Dallas YMCA, Catholic Charities, Jubilee Park and Community Center, West Dallas Chamber and Hispanic 100

Resource Management

- Continue to present professional development topics monthly by West Dallas staff
- Encourage employees to take advantage of professional development opportunities like Consortium Leadership and Renewal Academy (CLARA)

**El Centro College - West Campus
Summary of Accomplishments for 2012-2013**

Enrollment Management

- Credit
 - Increased credit offerings
 - Introduced the first science courses at West Campus: Meteorology (GEOL 1447); Earth Science (GEOL 1402)
 - Math, Paralegal, and Psychology courses are now enrolling for the first time since they were offered
 - Held spring and summer courses for dual enrollment students
 - Ran 14 sections of IT courses which have historically closed because of low or no enrollment
- Non-credit
 - Offered training for Fire Department supervisors
 - Offered workforce ESOL, Work Keys Training, and U.S. Citizenship

Community Engagement

- Increased partnership outreach to Catholic Charities, Jubilee Park Community Center, Hispanic 100, West Dallas Chamber, DISD, Cummings

Resource Management

- CLARA 2013 graduate Kathy Acosta
- Sharon Jean Griffith Student Development Leadership Award: Brent Barnard and Toni Holloway

Mountain View College
2013-14 Proposed Budgets
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 23,964,999	\$ 25,080,802	\$ 23,490,261	\$ 25,575,471	\$ 26,118,746	\$ 543,275	2.12%
Staff Benefits	1,018,213	1,018,213	1,018,213	2,117,110	2,117,110	-	0.00%
Total	\$ 24,983,212	\$ 26,099,015	\$ 24,508,474	\$ 27,692,581	\$ 28,235,856	\$ 543,275	1.96%

REIMBURSABLE CONTACT HOURS							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	2,193,704	2,247,560	2,266,976	2,173,464	2,161,205	(12,259)	(0.56)%
Tech-Occupational	488,688	410,800	372,480	368,937	364,966	(3,971)	(1.08)%
Continuing Ed	143,238	122,826	116,738	121,867	124,083	2,216	1.82%
Total Contact Hours	2,825,630	2,781,186	2,756,194	2,664,268	2,650,254	(14,014)	(0.53)%

	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>
Headcount as of Certification Date	8,201	8,461	9,471	9,119

Major College Goals

Summary

Mountain View College (MVC) spent the last year on accreditation initiatives and revising the college strategic plan. For fiscal year 2014, MVC will focus on new program development, retention initiatives, and completion strategies while being frugal with resources and diversifying staff. Additionally, the college will work to implement initiatives that will fortify the Health Careers Resource Center.

Enrollment Planning

- Utilize staff by combining the departments of Rising Star and First Year Experience (FYE) for collaboration and case management of FYE students
- Expand biology offerings to include evening and weekend sections
- Explore the feasibility of an AAS Physical Therapist Assistant program

Completion Agenda & Retention Initiatives

- Implement new state required Texas Success Initiative standards for incoming freshmen including expansion of non-course based options, course redesign for developmental reading and writing, and utilization of the emporium model for developmental math 0900 sections

- Incorporate review of student success and retention rates in annual Individual Action Plan discussion with faculty
- Fully implement the Quality Enhancement Plan (writing initiative) of non-classroom interventions such as workshops, podcasts, and software programs that will aid students in information literacy attainment
- Assess student's ability to take online courses prior to enrollment in distance education which will reduce the number of students that are unsuccessful in these courses

Workforce and Economic Development

- Enhance the MVC Entrepreneurial College by establishing an online curriculum via a partnership with LeCroy Center and continued coordination with the Kaufman Foundation
- Add a storefront component to the MVC Economic Workforce Development/Continuing Education website for the expansion of event and contract sales
- Explore the viability of National Science Foundation Photonics Certificate in support of the growing manufacturing sector

Resource Management

- Utilize the Visiting Scholar program to maximize and diversify faculty hires
- Continue to monitor and minimize small class sections, allowing for full utilization of space, while updating the colleges' large group instruction capacity
- Continue sustainable practices that reduce expenses including planting drought tolerant ground cover and updating facility infrastructure

Financial Planning Strategies

- Manage college expenses given the need to increase the college's fund balance
- Continue to apply for funding from federal, state and local entities to assist the college in achieving its mission

Mountain View College Summary of Accomplishments for 2012-2013

Enrollment Planning

- Participated in the Student Success by the Numbers (SSBTN) Project: purpose to build the capacity of the college to gather, understand, communicate and use data to strengthen student success; includes tracking first-time-in-college students this year to collect baseline data
- Worked collaboratively to effectively achieve the deliverables of the FY 2012 historic Science, Technology, Engineering and Mathematics (STEM) Grant:
 - Over 60% of STEM faculty and staff received 3-D training and will offer the first STEM 3-D courses in Fall 2013
 - Completed this summer will be the first phase of the STEM Learning Community and the Virtual STEM Community
- Collaboration by Developmental Reading, Writing and Math with Instructional Support to offer non-course based remediation practices for Developmental students with placement scores within five percentage points of college readiness; past academic year represented the first time that all three Developmental disciplines are at or above the District averages
- Implemented Learning Communities for developmental students as part of a Gateway to College initiative by the Communications and Social Sciences (COSS) Division working with the Business, Computer, Math and Technology (BCMT) Division

Staffing Challenges and Changes

- Continued with cultural competency training, initiated in 2011, for search committees as a catalyst for hiring more representative faculty and visiting scholars; over 30 search committees have been trained in the process; provided the district with their trainer to offer cultural competency training on a broader scale
- Added an additional full-time staff member to the VA office. This additional person will increase our ability to sufficiently enroll and monitor our increased VA population

Completion Agenda & Retention Initiatives

- Graduated an inaugural nursing class of 24 completers with anticipation that these students will take their NCLEX-RN licensing exam within 30 days of graduation; sponsored recommended on-site HURST Review course in support of a goal to obtain a Licensing Board Pass rate of 80%, which are determined and announced by the Texas Board of Nursing in December 2013

- Implemented a male mentoring program, ACCESS, to enable minority male persistence and academic success by linking participating minority male students with a mentor
- Launched a new leadership training initiative, the Student Leadership Institute, by the Office of Student Life. The goal is to increase the persistence of participating students. In the fall and spring semesters, 146 students were enrolled and of that number, 97 students met the requirements of attendance in at least four or more of the 21 activities that were offered.

Workforce and Economic Development

- Established a new non-credit Economic Workforce certificate program through an alignment with instructional divisions and continuing education
- Established a four week youth entrepreneurial training in conjunction with the Federal Government of Mexico whose overall mission is to train and encourage the Hispanic community to start-up businesses
- Created new technical programs in Mechatronics and Engineering to provide more trained personnel in these critical manufacturing high demand areas

Resource Management

- Continued to apply for federal and local grants to assist the college in achieving its' mission
 - Awarded funding from the Texas Workforce Commission (TWC) of \$55,398 to offer a Summer STEM Exploration Program to 40 high school students during the summer of 2013; participating students will be offered the chance to explore a Robotics Track or an Engineering Track of studies
 - Served successfully as fiscal agent and grant monitor for a community partner's TWC SSF (Self Sufficiency Fund) grant; community partner (HIS BridgeBuilders) just completed their grant with a 97.5% success rate
- Joined Energy Star Challenge, whose goal is to improve energy efficiency; as a challenge participant, will measure and track energy use, develop a plan for energy improvement, make energy efficiency upgrades, and promote energy efficiency within our community

Financial Planning Strategies

- Continued evaluation of staffing levels and job functions to access means of collaboration and elimination of duplicated services; evaluated successfully several departments and 'right-sized' the departments to insure optimal work-loads and appropriate placement
 - Eliminated a Student Services dean's position and duties and split those between two other employees, saving salary dollars

- Evaluating the feasibility of combining the Facilities Department's receiving functions with that of the mailroom
 - Attrition has afforded our college the opportunity to seek creative methods of achieving goals with minimal staffing
- Solicited ideas and suggestions from employees on ways to reduce expenses: continue to implement ideas and suggestions vetted through our Planning, Budget and Assessment Committee that save college expenses; implemented suggestions currently include the four-day work week during the summer, reduction in water temperature in restrooms and combining work functions through attrition
- Continued to review and evaluate various functions currently performed by staff to determine if and when possible contracted services can do functions more efficiently and economically; did away with widespread use of shredders- instead contracted with Iron Mountain for shredding services; reviewed for possible contracted service, but not acted on, is facilities management with a presentation to the Vice Presidents of Business Service on the pros and cons associated with the prospect

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE									
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff		
	#	%	#	%	#	%	#	%	
White/Anglo	46	62.2%	133	56.1%	10	27.8%	49	27.8%	
Black/African American	10	13.5%	60	25.3%	17	47.2%	54	30.7%	
Hispanic/Latino	12	16.2%	26	11.0%	9	25.0%	65	36.9%	
Asian & Pacific Islander	3	4.1%	12	5.1%	0	0.0%	4	2.3%	
Other	3	4.1%	6	2.5%	0	0.0%	4	2.3%	
Total	74	100.0%	237	100.0%	36	100.0%	176	100.0%	

Diversity Plan

- Develop a recruitment plan template to be used with search committees
- Continue cultural competency training for search committees
- Enhance relationships with community and professional organizations including: churches, ethnic chambers, Dallas Urban League, and fraternities/sororities for the purpose of advertising and posting open positions
- Develop relationships with career centers and graduate schools at Historically Black Colleges and Universities and Hispanic Serving Institutions for recruiting
- Strengthen mentoring of visiting scholars to increase retention
- Implement a social media strategy to publicize open positions

North Lake College
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	Difference	Pct Change
Operations	\$ 34,588,549	\$ 33,257,023	\$ 31,515,171	\$ 33,711,483	\$ 33,055,282	\$ (656,201)	(1.95)%
Staff Benefits	1,420,917	1,420,917	1,420,917	2,652,144	2,652,144	-	0.00%
Allocation Total	\$ 36,009,466	\$ 34,677,940	\$ 32,936,088	\$ 36,363,627	\$ 35,707,426	\$ (656,201)	(1.80)%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	Difference	Pct Change
General Academic	3,112,024	3,151,376	2,974,832	2,667,440	2,652,440	(15,000)	(0.56)%
Tech-Occupational	598,824	557,688	528,912	452,264	457,264	5,000	1.11%
Continuing Ed	368,184	322,688	364,697	374,826	385,474	10,648	2.84%
Total Contact Hours	4,079,032	4,031,752	3,868,441	3,494,530	3,495,178	648	0.02%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	10,253	10,530	10,298	10,954			

Major College Goals

Summary

North Lake College (NLC), like many other community colleges, is experiencing flattening enrollment. The 2013-14 academic year finds the college working to balance a reduced budget for the third out of four years. This challenge drives a more strategic focus for our central campus, the two community campuses, and our leased facility that houses our Construction programs in partnership with the Construction Education Foundation (CEF). NLC is utilizing a more targeted marketing approach around our key areas of focus including our Logistics program, our Sciences, and our Arts and Technology cluster of programs. In addition, we are focusing on our growing veteran population, and our transfer services. We continue to build our identity as a dynamic and learning organization investing in our faculty and staff through professional development, and our role in building a sustainable community socially, economically, and environmentally. With the accreditation process drawing to a close, we will be responding to the Texas State Initiative (TSI) mandates, and the reality of performance funding.

Enrollment Planning

- Implement Texas Success Initiative (TSI) strategies
- Build a comprehensive First Year Experience program
- Evaluate and redesign the Career Services function

- Develop career pathways visual model to better advise students of their educational options

Completion Agenda & Retention Initiatives

- Continue focus on Developmental Math and minority male success through Achieving the Dream
- Continue focus on integrated reading/writing success through our Quality Enhancement Plan
- Implement BIT (Behavior Intervention Team) to provide support to our students

Workforce and Economic Development

- Increase certificate completers
- Implement a more rigorous program review process
- Develop grant proposals (valued at approximately \$1 million)
- Participate in College Credit for Heroes program

Resource Management

- Development of long-range master plan for the college
- Continue emphasis on professional development through Wildfire Institute
- Continue building on our contributions to the social, economic, and environmental sustainability of our community

Financial Planning Strategies

- Continue streamlining the college-wide funding request process
- Develop long-term facilities plan for West Campus/Construction Programs
- Create internal metrics in preparation for Success Points

North Lake College Summary of Accomplishments for 2012-2013

Enrollment Planning

- Increased number of veteran students by 7.5% and established a Veteran Student Association, and a Veteran Student Honor Society (SALUTE)
- Increased Facebook reach from 63,689 views to 336,382 views
- Provided case management services for approximately 50% of First Time in College (FTIC) students

Staffing Challenges and Changes

- Increased minority faculty from representing 33% of new hires to 50% of new hires over a two-year period
- Increased full time faculty from 111 to 122 over two-year period
- Reduced administrative ranks through reorganization and attrition

Completion Agenda & Retention Initiatives

- Improved success in Developmental Math by 14%
- Improved success in Developmental Reading by 35%
- Increased number of NLC graduates by 10%
- Increased student retention through New Student Orientation from 60% to 80%

Workforce and Economic Development

- Logistics program grew from 33 to 292 students
- Increased Construction Technology CE certificate completers from 0 to 82
- Operated largest CISCO program in Texas, increasing completers by 50%
- Managed approximately \$2 million in Skills Development Fund Projects

Resource Management

- Employees participated in over 4,200 hours of in-house professional development, approximately 50% of full time employees attended conferences off-site, and 72% completed Strengths training.
- Reduced net carbon dioxide emissions by 22% over two years
- Received 1st in Texas and 2nd in U.S. in Recyclemania Waste Minimization
- Achieved LEED Silver certification for Student Life Center

Financial Planning Strategies

- Restructured partnerships, resulting in over \$125,000 in annual savings
- Increased Continuing Education revenue by over \$100,000

- Reviewed comprehensive services and staffing in order to successfully operate four campuses
- Exceeded the 5% reduction goal through energy conservation measures

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2013-14 COLLEGE DIVERSITY PLAN

COLLEGE WORKFORCE									
	FT Faculty		PT Faculty		FT Admin.		FT PS Staff		
	#	%	#	%	#	%	#	%	
White/Anglo	79	66.4%	237	72.3%	24	64.9%	121	57.3%	
Black/African American	20	16.8%	31	9.5%	7	18.9%	42	19.9%	
Hispanic/Latino	11	9.2%	25	7.6%	5	13.5%	29	13.7%	
Asian & Pacific Islander	7	5.9%	33	10.1%	0	0.0%	15	7.1%	
Other	2	1.7%	2	0.6%	1	2.7%	4	1.9%	
Total	119	100.0%	328	100.0%	37	100.0%	211	100.0%	

Diversity Plan

- Increase diversity of faculty and staff
- Utilize expanded recruiting strategies to build more diverse hiring pools
- Continue to examine and restructure search processes
- Conduct Cultural Competency training for faculty and staff
- Utilize Diversity Advisory Team to help identify strategies for maximizing a diverse workforce

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE - NORTH CAMPUS
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 1,568,413	\$ 1,590,862	\$ 1,622,546	\$ 1,664,354	\$ 1,584,763	\$ (79,591)	(4.78)%
Staff Benefits	13,300	13,300	13,300	17,500	17,500	-	0.00%
Allocation Total	\$ 1,581,713	\$ 1,604,162	\$ 1,635,846	\$ 1,681,854	\$ 1,602,263	\$ (79,591)	(4.73)%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	262,256	242,032	165,488	147,747	152,000	4,253	2.88%
Tech-Occupational	-	4,768	832	12,752	13,500	748	5.87%
Continuing Ed	3,039	3,282	7,793	6,532	4,500	(2,032)	(31.11)%
Total Contact Hours	265,295	250,082	174,113	167,031	170,000	2,969	1.78%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	1,117	1,178	1,328	937			

Major Community Campus Goals

Summary

The North Campus located in Coppell has begun to rebound from the opening of the North Central Texas Community College (NCTCC) campus in Flower Mound. Enrollments are beginning to grow again after relocating the Logistics program to this campus. Dual credit enrollments from Coppell Independent School District (ISD) continue to comprise approximately 49% of the North Campus enrollment, but no additional dual credit growth is expected. Academic credit courses make up the majority of the enrollments, but these are the offerings that we directly compete with NCTCC to attract. We continue to struggle to find a non-credit market niche for this campus since the community resources for these offerings cover most of the demand. We are restructuring our Student Life and outreach staffing to dedicate resources solely to this campus rather than the shared approach we have been employing with our South Campus. The Executive Community Council provides a strong community voice in our planning and programming for this campus, and we are heavily engaged in ISD and Chamber activities in this community.

Enrollment Management

- Credit
 - Continue to grow Logistics program
 - Grow Student Life and Social Media presence
 - Continue partnership with Coppell ISD dual credit program
- Non-credit
 - Develop English as a Second or Other Language (ESOL) program
 - Grow Logistics non-credit enrollments

Community Engagement

- Continue to work with Executive Community Council
- Grow partnership with Coppell Nature Park with the opening of the Biodiversity Education Center in Fall 2013
- Continue “Street Team” approach to outreach

Resource Management

- Consolidate Outreach and Student Life personnel
- Continue to find facility and service efficiencies
- Aggressively market campus for community rental

**North Lake College - North Campus
Summary of Accomplishments for 2012-2013**

Enrollment Management

- Credit
 - Relocated and grew Logistics program from 33 to 292 students
 - Hosted Transfer Fair
 - Improved Developmental Math success rates by 9.7%
- Non-credit
 - Offered Project Management courses
 - Offered Logistics for non-credit

Community Engagement

- Created “Street Team” for recruitment and outreach
- Hosted Coppell “Chamber University” workshops
- Hosted semi-annual Executive Community Council meetings

Resource Management

- Hosted community organizations resulting in an 82% revenue increase
- Reconfigured staff and services for greater efficiency
- Located four full-time faculty on-site

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE - SOUTH CAMPUS
2013-14 Proposed Budgets
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Spring (Less Encumbrances) <u>2011-12</u>	Spring (Less Encumbrances) <u>2012-13</u>	Original 2013-14	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 2,039,355	\$ 1,321,956	\$ 887,459	\$ 1,159,996	\$ 1,198,438	\$ 38,442	3.31%
Staff Benefits	15,100	15,100	15,100	18,165	18,165	-	0.00%
Allocation Total	\$ 2,054,455	\$ 1,337,056	\$ 902,559	\$ 1,178,161	\$ 1,216,603	\$ 38,442	3.26%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2009-10</u>	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Estimated 2013-14	<u>Difference</u>	<u>Pct Change</u>
General Academic	52,032	48,768	46,480	53,808	54,808	1,000	1.86%
Tech-Occupational	-	6,896	8,400	13,616	13,616	-	0.00%
Continuing Ed	36,481	31,050	29,985	32,802	35,109	2,307	7.03%
Total Contact Hours	88,513	86,714	84,865	100,226	103,533	3,307	3.30%
	<u>Fall 2009</u>	<u>Fall 2010</u>	<u>Fall 2011</u>	<u>Fall 2012</u>			
Headcount as of Certification Date	279	310	481	365			

Major Community Campus Goals

Summary

The South Campus, located in south Irving, continues its incremental growth. Both credit and non-credit offerings are taking hold at this campus, and it has become a hub for English as a Second or Other Language (ESOL) classes, and for credit developmental coursework. The South Campus is very much a part of the south Irving community, hosting an Educational Fair in the fall, and a Community Fiesta in the spring. Student Life programming has been successful at this campus with student activities well attended, and two student clubs established. We will continue to capitalize on this growth by experimenting with a wide variety of credit and non-credit options. The Executive Community Council was established this year, and the participation is strong, supportive, and vocal. The presence of full time faculty members housed at the campus enhances the student experience. The South Campus is home to a full complement of weekend offerings and we will be trying to build weekend programs in the areas of Information Technology (IT) and Real Estate.

Enrollment Management

- Credit
 - Continue to build incubator for developmental studies

- Continue to grow Student Life and Social Media presence
- Build dual credit partnership with Responsive Education
- Non-credit
 - Build weekend program in IT and Real Estate
 - Grow ESOL program
 - Add photography course offerings

Community Engagement

- Develop outreach with Lively Point Teen Community Center
- Continue to work with Executive Community Council
- Continue to develop “Street Team” approach to outreach

Resource Management

- Consolidate Student Life and Outreach staffing
- Design and renovate facility for full-time faculty presence
- Aggressively market campus for community rental

**North Lake College - South Campus
Summary of Accomplishments for 2012-2013**

Enrollment Management

- Credit
 - Improved Developmental Math success rates by 12.7%
 - Located three full-time faculty on-site
 - Added Student Life staff and established two student clubs
- Non-credit
 - Increased ESOL enrollment by 18%
 - Received over 500 visitors at Education Fair & Community Festival
 - Served 186 students with 99% pass rate in General Education Diploma (GED) prep classes

Community Engagement

- Launched the NLC “Street Team” approach to recruitment and outreach
- Completed the collaborative trail project with the City of Irving
- Initiated the Executive Community Council

Resource Management

- Increased campus revenue through Responsive Education Charter school
- Reconfigured staff and services for greater efficiency
- Hosted community organizations resulting in a 50% increase in revenue

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
PAM QUINN, PROVOST OF LECROY CENTER FOR
EDUCATIONAL TELECOMMUNICATIONS**

*2013-14 Proposed Budgets
Executive Summary*

<u>EXPENDITURES</u>								
	Actual		Actual	Approved	Proposed			
	<u>2010-11</u>		<u>2011-12</u>	Budget	Budget	<u>2013-14</u>	<u>Difference</u>	<u>Pct Change</u>
				<u>2012-13*</u>				
Dallas Colleges Online	\$ 3,291,074	\$	2,657,450	\$ 5,200,570	\$	4,600,000	\$ (600,570)	(11.55)%
Dallas Learning Solutions	\$ 1,747,827	\$	1,690,092	\$ 1,429,732	\$	1,318,732	\$ (111,000)	(7.76)%

*Included encumbrance and requisition carry forwards.

Major Goals

Summary

The LeCroy Center will continue to align their strategies with the Dallas County Community College District (DCCCD) strategic plan. The LeCroy Center strategic activities for FY2013-14 are:

- Recruit, advise and enroll more online students for the DCCCD colleges through Dallas Colleges Online
- Increase sales of courseware and services to external clients and publishers through Dallas Learning Solutions via a new branding strategy, website and sales process
- Work with faculty in the development and repurposing of media-rich, instructionally designed online courses. These courses are based on completion and student success guidelines with similar navigation and structure
- Provide enhanced online products and services to faculty and students
- Establish partnerships that support services and generate revenue
- Provide professional development and support to faculty and staff in the online environment

Resource Management

- Continue to manage the District's faculty and student technical help desk and learning management system to provide quality services to students, faculty, staff, and the community
- Continue to apply for federal, state and local funding that support the mission of the LeCroy Center and/or the DCCCD

- Explore funding opportunities to establish partnerships that support the development of courses or content that meets the needs of the colleges and expanded community
- Continue to work with faculty to support the development of courseware with a common course design that provides students with a transparent and seamless process to improve retention and completion
- Evaluate internal functions and operations for efficiencies and cost reductions that impact services
- Continue to allocate resources to support professional development for DCCCD faculty and staff using internal and external training opportunities

Initiatives to Support Colleges

- Continue to support the colleges through a defined evaluation process that will allow Dallas Colleges Online and charge-back services to be assessed annually
- Continue to work on state authorization initiatives to allow DCCCD colleges to enroll online students residing in other states
- El Centro College and Dallas Colleges Online will pilot a Starfish early alert initiative supporting student retention
- Implement new and enhanced intrusive advising and mentoring services for online students served through the Dallas Colleges Online
- Work on the expansion of the DCCCD's cable channel services to provide more visibility for the district through the incorporation of programs designed and or developed by faculty, students, staff, and the community to meet the educational needs of a diverse population

Diversity

- Continue to create media-rich courseware videos that represent a diverse population
- Continue to look for opportunities through the production process to include tools and resources that allow us to provide goods and services that meet standards of the American with Disabilities Act
- Continue to use employment search committees that provide gender and ethnicity balance
Provide cultural competency training for LeCroy staff to promote awareness and appreciation of diversity

**Pam Quinn, Provost of LeCroy Center for Educational Telecommunications
Summary of Accomplishments for 2012-2013**

Resource Management

- Moved the District's Blackboard learning management system, which serves approximately 182,000 unduplicated faculty and students per year, from internally hosted to externally hosted
- Used fund balance to reposition Dallas TeleLearning as Dallas Learning Solutions; evaluated and diversified courseware distribution channels, repurposed products, and hired firm to create new website image and a marketing brand strategy
- Created costs savings with the implementation of a Paperwise cabinet that allows staff to store and share contracts and other documents electronically
- Secured a contract with Higher One in collaboration with the colleges for an e-commerce system that will allow Dallas Learning Solutions to market educational resources to a broader audience
- Provided video and studio services to district faculty and staff to support instruction and other public relations initiatives

Initiatives in Support of Colleges

- Worked with the colleges to create an online student orientation for distance learning students that provide consistency in training while allowing a college to personalize for their unique culture
- Implemented Dallas Colleges Online chat feature which allows distance learning students to chat with admission and advisors online
- Worked on a Texas Success Initiative (TSI) committee in collaboration with the colleges to develop a pre-assessment TSI information video
- Represented the colleges on a national state authorization commission charged to develop processes that allow institutions to enroll online students residing in other states
- Assisted faculty members, through the LeCroy Center's Fast Team, with technology, advanced eCampus features, instructional design, Quality Matters and compliance with Americans with Disabilities Act standards
- Served on Southern Association of Colleges and Schools committees to resolve issues identified through the colleges reaffirmation process; services were clarified and an evaluation tool was designed and approved by the college presidents
- Updated the content of several courses using a common courseware design to make courses more accessible and the transition between courses seamless for students and faculty

Diversity

- Continued to support strategies in the hiring process that promote a diverse workforce
- Continued to include tools that support the Americans with Disabilities Act in LeCroy's instructional design of courseware and services
- Identified the need to include cultural competencies as part of core staff training as an ongoing strategy to enhance diversity awareness and appreciation

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
JUSTIN H. LONON, VICE CHANCELLOR OF
PUBLIC AND GOVERNMENTAL AFFAIRS
2013-14 Proposed Budgets
Executive Summary

<u>EXPENDITURES</u>							
	Actual	Actual	Approved	Proposed			
	<u>2010-11</u>	<u>2011-12</u>	Budget	Budget		<u>Difference</u>	<u>Pct Change</u>
			<u>2012-13*</u>	<u>2013-14</u>			
Operations	\$ 3,507,995	\$ 5,899,485	\$ 5,410,769	\$ 5,150,327	\$	(260,442)	(4.81)%
* Included encumbrance and requisition carry forwards.							

Major Goals

Summary

- Continue to increase overall awareness of Dallas County Community College District's (DCCCD) needs, successes and our role in the community through targeted marketing, media relations and outreach programs
- Launch and refine DCCCD institutional dashboard
- Provide regular reporting to the Board of Trustees of key performance indicators
- 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 DCCCD's behalf 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
- Implement collaborative models of operations between District Institutional Research and Eastfield College; District Organizational Development and North Lake College

Initiatives to Support Colleges

- Collaborate with colleges to ensure Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and Texas Higher Education Coordinating Board (THECB) compliance
- Develop new advertising campaign to support enrollment initiatives and bring awareness to DCCCD
- Continued enhancement of dccc.edu website and support of portal launch
- Promote and support customer service best practices
- Provide effective and efficient training to District-wide staff that supports current initiatives and training needs

Diversity

- Continue to plan and implement events and activities that impact underserved communities such as the Martin Luther King Jr. 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 success in reaching the Spanish-speaking and bilingual communities via print materials, dedicated phone line, and translation services
- Continue advertising and marketing targeted to minority communities

Justin H. Lonon, Vice Chancellor of Public and Governmental Affairs
Summary of Accomplishments for 2012-2013

Resource Management

- Oversight of \$1.5 million in federal Carl D. Perkins CTE Grant funds
- Increased collaboration efforts between District marketing and college marketing offices such as to leverage advertising dollars joint ad buys and shared graphic designs
- Developed online staff development classes resulting in reduction in time away from task and travel for District staff
- Streamlined 1601 building operations to be more focused and efficient

Initiatives in Support of Colleges

- Led successful DCCCD advocacy efforts during the 83rd Legislative Session
- Helped coordinate District-level responses for colleges' SACSCOC reaffirmation process
- Garnered national and regional recognition through award-winning advertising campaign
- Provided oversight of Completion by Design data collection efforts
- Provided District-wide training opportunities to 3,970 staff members
- Increased outreach to special populations including foster care and ex-offenders programs
- Enhanced focus on service-learning through coordination of activities such as holding the "Be the Change" Trinity River Clean Up event
- Provided oversight to the DCCCD Day of Service initiatives
- Published over 55 eNewsletters in order to better communicate with target audiences
- Developed a mobile friendly layout for the District website
- Coordinated DCCCD student advocacy efforts at the ACCT National Legislative Summit
- Guided media strategy through challenging PR issues

Cost Reductions and Related Impact

- Redesigned District website in-house
- Streamlined advertising expenditures
- Leveled staffing patterns
- Integrated advertising and publications functions fully

Diversity

- Planned and implemented successfully events and activities that impact underserved communities such as the Martin Luther King Jr. Parade and Festival, Dia de la Familia, Las Llaves del Exito, Keepin' It Real! Youth Empowerment Summit and the African American Male Academic Bowl
- Continued efforts to support a diverse workforce
- Continued outreach efforts to members of the Spanish speaking and bilingual communities via print materials, dedicated phone line, and translation services
- Continued advertising and marketing targeted to minority communities

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
SHARON BLACKMAN, PROVOST OF
EDUCATIONAL AFFAIRS
2013-14 Proposed Budgets
Executive Summary

<u>EXPENDITURES</u>						
	Actual <u>2010-11</u>	Actual <u>2011-12</u>	Approved Budget <u>2012-13*</u>	Proposed Budget <u>2013-14</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 1,778,202	\$ 1,296,893	\$ 1,360,980	\$ 1,404,188	\$ 43,208	3.17%
* Included encumbrance and requisition carry forwards.						

Major Goals

Summary

The Educational Affairs Division is dedicated to the mission and strategic priorities of the district set forth by the Dallas County Community College District (DCCCD) Board of Trustees. 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 provide guidance and support in the development of new credit, continuing education and workforce programs
- Continue with refining processes that lead to more efficiencies in the implementation of course and program offerings (e.g. Curriculum processes)
- Refine the business practices within Educational Affairs to promote lean operating management principles utilizing the latest technology and assisting staff members with developing futuristic and strategic thinking skills (21st Century)

Initiatives to Support Colleges

- Provide leadership, guidance and support with the implementation of the new Texas Success Initiatives (TSI) and with the Developmental Education Reform. This includes non-course based competency interventions and the Adult Basic Education courses

- Continue District-wide collaborations to enhance Veteran enrollment and programs
- Provide guidance and support in the development of academic pathways for a smooth and efficient transition of students to four-year institutions
- Provide leadership and guidance with the development of eight-year plans for all articulated programs

Diversity

- Continue to participate in professional development that contributes to a knowledgeable staff
- Seek diversity when the opportunity presents itself with staff replacements
- Provide guidance in the development of new Study Abroad Programs

Sharon Blackman, Provost of Educational Affairs Division
Summary of Accomplishments 2012-2013

Resource Management

- Created three new Career and Technical Education (CTE)/Continuing Education (CE) certificates – Medical Insurance Coding, Criminal Forensics, and Audio Visual Specialist
- Developed, in collaboration with business partners, a new non-credit Internet Marketing/Blogging certificate
- Developed and implemented an online student loan process, resulting in improved processing time and program monitoring
- Facilitated the partnership of Atmos Energy for the creation of the first student chapter of the North Texas Association of Energy Engineers (NTAEE); lead colleges for this initiative were Mountain View College (MVC) and Cedar Valley College (CVC); partnership led to scholarships for students and a partnership opportunity with University of North Texas's student chapter to perform free energy audits in the community and internship with energy companies
- Served three companies and 26 students in our non-credit and credit courses funded by the Texas Workforce Commission, Skills for Small Business Grant (\$6,339.00 thus far for 2012-2013 academic year)
- Received College Credit for Heroes Grant, funded by the Texas Workforce Commission, for \$150,000 (effective April 29, 2013)
- Developed an internal process of efficient tracking and reporting for CTE programs that are approved by the Department of Education for Title IV funding in response to federal regulations for Gainful Employment reporting
- Coordinated the Texas Workforce Orientation of Dislocated Workers event to assist with transition into credit and non-credit programs
- Reduced the 2012-2013 Financial Aid Call Center Abandonment rate by 43% from 2011-2012 year
- Began the preliminary work for the Academic Pathways project; pathways will afford colleges and academic disciplines an opportunity to develop and create alternative options of study; options were found to be economical and cost effective for students in their transition to area universities
- Streamlined the Career Pathways process through the development and implementation of a Lean process, which saved staff time (i.e. assembling packets, obtaining signatures and college presidents signing 24 originals instead of 200 plus copies) and money (i.e. mailing of packets); included support of the District-wide Green Initiative by using electronic copies versus hard copies; developed a draft eight-year Career Pathway Plan used

- for the transitioning of high school students to higher education {i.e. Science, Technology, Engineering and Mathematics (STEM) at MVC}
- Developed a calculation template to determine cost effectiveness of Study Abroad for the colleges
 - Maintained resources, through the use of technology, by developing unique marketing materials utilized by independent school district's (ISD's), colleges, and students via Livebinder.com; included developing multiple QR Codes for flyers that linked directly to the website (approximately \$8,000 in savings with no printing cost)

Initiatives to Support Colleges

- Produced the catalog in CD format for each DCCCD College, which is a requirement and must be on file with the state's Veteran Affairs (VA) Office
- Updated all dual credit templates that include agreements, amendments, guidelines, and payment for services (i.e. agreements with Dallas, Duncanville, Garland, Grand Prairie, Texans Can! and Uplift Education school districts)
- Provided ongoing District-wide support to the colleges' health centers by maintaining health insurance options for students, implementation of bacterial meningitis vaccination, and other regulations
- Coordinated and submitted the District-wide Metroplex Higher Education Regional Council Report to Texas Higher Education Coordinating Board (THECB) which includes DCCCD out-of-service area course offerings and an entire listing of current dual credit courses offered by DCCCD colleges
- Coordinated the District-wide implementation of the new state 2013 Texas Success Initiative (TSI) Assessment and College Readiness Project
- Provided district coordination of the development of the 2013-2014 Academic Calendar
- Developed a way to download current and historic online credit and non-credit class schedules to fulfill a new state VA requirement, using Summer 2013 as a pilot
- Participated in advising assessment workshops with the DCCCD Academic Advisors Council and consultant, Dr. Charlie Nutt, with the National Academic Advising Association (NACADA); DCCCD Academic Advising Council actively worked with the consultant to develop a new approach to advising by identifying, analyzing, and improving existing processes; the NACADA consultant provided a comprehensive and in-depth evaluation and audit of the advising services across the District

- Continued collaborations with Transfer Services: Refined the Reverse Transfer process by creating an assessment for student completion and auditing over 107 transcripts from four-year universities for Associate in Arts degrees; Developed and revised transfer agreements with four-year institutions
- Conducted training for new degree audit college employees in both basic and super-user functionalities; as well as provided degree audit training as a part of the Student Services Leadership Institute
- Audited graduate records from all seven colleges, three times a year, to insure compliance with THECB, Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), and colleges' graduation requirements
- Reviewed and refined the process for special transcript evaluation requests from Financial Aid; addressed and dispatched over 700 special requests from the colleges during a two and a half week period during Spring peak registration; served as administrator of the Transfer Evaluation System (TES - College Source) which involves password assignments and troubleshooting issues that may arise with the software
- Processed 32,678 transcripts scanned by the colleges (through May 2013); anticipated that at least an additional 18,000 transcripts will be processed by end of August 2013
- Assisted the colleges SACSCOC with on-site reviews, as well as follow-up reports
- Presented sessions in local, state, and national conferences {i.e. Independent School Districts Staff Development days, community-based organizations, The League of Innovations, Texas Association of Collegiate Registrars and Admissions Officers (TACRAO), Southern Regional Datatel Users Group (SRDUG), DCCCD Professional Day }
- Implemented a new Financial Aid communication notification protocol
- Developed a new Financial Aid web page format to incorporate interactive videos and updated student consumer information
- Utilized Facebook as a media source for DCCCD students through rotation of Financial Aid interactive videos
- Initiated National Association of Student Financial Aid Administrators (NASFAA) University for training certification of financial aid staff
- Partnered with the Dallas Black Chamber to link DCCCD to minority-owned businesses to provide information on workforce training and workforce grants to meet the need of their members (600); three students selected by the Dallas Black Chamber received scholarships through the DCCCD Foundation

- Partnered with Texas Workforce Commission to provide an orientation for over 100 dislocated workers from Navistar manufacturing plant located in Garland, Texas
- Managed the Apprenticeship program for four programs (Electrical, Trade Show Decorators, Heat and Frost Insulation, and Painting) as the local education agency for 406 apprentices funded by the Texas Workforce Commission in the amount of \$233,856
- Revised academic degrees as a result of course changes {i.e. added new courses and deleted old courses to ensure colleges and District are in compliance with the Academic Course Guide Manual (ACGM)}
- Provided guidance with regards to new core curriculum and related processes through Educational Affairs staff members participation on the Core Curriculum Committee Steering Team Leadership (CCSTL), Core Curriculum Committee Steering Team (CCST), Core Curriculum Review Committee (CCRC) and Core Curriculum Evaluation Committee (CCEC)
- Provided guidance in the exploration and development of course options in all developmental areas as a result of Rider 50 which mandates colleges to offer non-course based instruction or non-semester length courses in developmental education areas (i.e. Developmental Math, Developmental Reading, and Developmental Writing)
- Increased awareness of Career Pathways program by developing an Articulation Reference Guide and Planning Guide for ISDs
- Used a tracking system in support of high school student transition, the Career and Technology Education Management Application (CATEMA) Database was re-installed and over 50 high school CTE teachers were trained in using the CATEMA system and the Livebinders web interface
- Increased Livebinder user traffic by over 200 visitors in one week, resulting in recognition on Livebinders.com as a Knowledge Leader for the creative use of Livebinders in higher education
- Coordinated and facilitated high school fall and spring CTE director meetings, Career Pathways advisor meetings, and assisted CVC with the development of pathways for Lancaster and Desoto ISDs
- Assisted colleges with five Study Abroad proposals: Egypt - BHC, Hawaii - Winter term 2012-13 and Summer 2013 - NLC, and Ecuador and Spain - MVC
- Developed fully customized classroom presentations for high school CTE teachers through Facebook webinars
- Coordinated the donation of \$10,000 toward the Career Pathways Scholarship (a minimum of 20 scholarships at \$500 each) with Grainger manager, Nick Vogeler

- Provided support for student success and retention through professional development for faculty, staff and administrators offered at the Developmental Education Forum and Student Success Summer Institute
- Coordinated the implementation and maintenance of the Journey to Success (JTS) Program, which assigns success coaches to students to assist them with their connections to DCCCD Colleges; JTS website was revised to assist students and staff with program updates
- Received the District-wide Professional Support Staff Employee of the Year award by an Educational Affairs staff member
- Received the District-wide Innovation of the Year award led by the Educational Affairs staff, which included District-IT staff members
- Maintained over 1,800 degree programs (the last five years), as required by the THECB in the Colleague Student Information System
- Served on District councils, workgroups, task forces and committees; also served as a resource to District, state, regional and national policies

Diversity

- Participated in external and internal professional development activities:
 - The Financial Aid staff (82 employees), participated in a grand total of 3,336 hours of professional development, (an average of 41 hours per staff member), including 95 hours of customer service and team building; afforded the opportunity to learn from fellow practitioners on the best practices in the industry by attending national, state and local conferences, such as the Federal Student Aid conference, the Texas Guaranteed Student Loan Corporation conference and the New Aid Officers workshop
 - The Educational Affairs Administrators (5), participated in more than 200 hours of professional development
 - The Educational Affairs PSS (33 employees), participated in 429 hours of professional development
 - One Educational Affairs staff member participated in the DCCCD Basic Leadership Academy

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
DR. WRIGHT LASSITER, CHANCELLOR OF
DISTRICT FOUNDATION AND RESOURCE DEVELOPMENT**

*2013-14 Proposed Budgets
Executive Summary*

<u>EXPENDITURES</u>							
	Actual	Actual	Approved	Proposed			
	<u>2010-11</u>	<u>2011-12</u>	Budget	<u>2013-14</u>	<u>Difference</u>	<u>Pct Change</u>	
			<u>2012-13*</u>				
Operations	\$ 1,226,570	\$ 1,009,567	\$ 1,493,598	\$ 1,504,899	\$ 11,301	0.76%	

*Included encumbrance and requisition carry forwards.

Major Goals

Summary

The Resource Development/Foundation Office will continue to provide leadership and direction, in partnership with the college presidents and the DCCCD Foundation executive committee to leverage public and private funding in support of District Strategic Initiatives, the Campaign for Excellence, and college priorities, both directly and through collaboration with appropriate legal, regional, and national partnerships. For 2013-2014 there will be a comprehensive and integrated overall development approach that will target innovative solutions for needs in these areas: Workforce and economic development, health care, STEM, developmental education and initiatives to remove barriers to student success.

Resource Management

- Provide leadership in managing the Caruth STEM grant with the objective of positioning the STEM Institute as a significant entity within the larger STEM arena
- Implement the Fluor Foundation grant to provide micro-messaging training for STEM faculty
- Provide support for the Student Plan component of the Texas Completes program with financial support from the Meadows Foundation
- Develop sustainable funding for DCCCD initiatives in health care, STEM and the arts through solicitations for major gifts
- Continue to secure operating funds and endowment gifts in order to fully fund the Rising Star endowment

- Develop a pool of fundraising consultants as a resource for funding prospects; tailor arrangements to specific projects and make the best use of internal staff resources without major expansion of long-term staff commitments
- Shift from a single campaign mode to multiple targeted capital campaign efforts in response to college and system needs
- Refine the handling of major program grants internally, deploying already existent resources in Financial Edge
- Continue to review and develop the Foundation databases and donor/scholarship records with a software scholarship support tool and Raisers Edge
- Continue to refine processes initiated last year to eliminate paper handling, address issues on sub-recipients, and build the capacity within grant management staff to handle complex federal and state funded projects
- Provide professional development for internal staff and college resource development staff in donor-centric development strategies; invite college staff to join the Development Office staff in these opportunities and build a stronger network
- Conduct an intensive review of Foundation Board re-development needs, including assessment of contributions with an end-goal of a more focused fund-raising board by the end of 2014. Engage outside counsel to work with the Foundation and development office leadership in this process

Initiatives to Support Colleges

- Identify outside counsel for college presidents to build the capacity in selecting and supporting efforts for priority initiatives through the Strategic Fund Raising Council. Aid the presidents in shifting the emphasis from internal operational approaches to approaches consistent with the best opportunities for external funders to be engaged
- Support the ongoing work of the Health Careers Resource Center for all colleges through the development of employer resources and strengthened outreach to user groups including students and staff
- Assist with the District-wide implementation of the Texas Completes initiatives
- Implement customized donation pages for each of the seven colleges in the coming year as a tool to encourage giving at the college level from students, former students, employees, retirees and the community members
- Strengthen scholarship management, in cooperation with District Financial Aid, with the objectives of utilization of targeted scholarship funds

- Provide an exceptional educational experience for STEM students and STEM Fellows through the programs and services of the STEM Institute. Provide support for other STEM initiatives across a broad spectrum of college programs.
- 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
- Continue to pursue a reduction in paperwork through the implementation of electronic processing of grant documents and expanded utilization of the website

Diversity

- Continue to recruit and support a highly diverse student complement for the STEM Institute
- Utilize the Health Careers Resource Center as an information arm for broader awareness with underserved and underrepresented populations of opportunities in health fields
- Through the Texas Completes and Rising Star programs, support Closing the Gaps and the student success challenges

**Dr. Wright Lassiter, Chancellor of
District Foundation and Resource Development
Summary of Accomplishments for 2012-2013**

- Received Caruth Grant of \$1.8 million over a three-year period
- Conducted second major STEM Summit and received \$50,000 to support the STEM initiative from Hunt Consolidated
- Received grant of \$10,000 from Fluor Foundation to support STEM faculty training
- Received grant of \$140,000 from the Meadows Foundation to support Texas Completes
- Received grant of \$50,000 from CitiBank to support financial literacy for first-time-in-college students
- Received planning grant of \$15,000 from the Texas Instruments Foundation for the UTeach Community College Model
- Received no-cost extension of funding and a new grant for the TexPrep expansion to suburban school districts (\$198,000)
- Additional funding has been secured for the Rising Star Program
- Continued to strengthen the handling of scholarships for the colleges
- Directed the re-launching of the Takis Mouzenidas proposal, with El Centro College, the 2013 recipient; grant will be awarded in October for the project – “Word Spoken: Collaboration and Critical Thinking”
- Provided key staff support for the Muse Family Scholars Program, the LeCroy Scholars Program, the Erin Tierney Kramp Scholarship Program and the Amidon/Beachum Literary Awards Program

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EDWARD M. DESPLAS, EXECUTIVE VICE CHANCELLOR OF
BUSINESS AFFAIRS AND HUMAN RESOURCES**

*2013-14 Proposed Budgets
Executive Summary*

<u>EXPENDITURES</u>									
	Actual		Actual		Approved Budget		Proposed Budget		
	<u>2010-11</u>		<u>2011-12</u>		<u>2012-13*</u>		<u>2013-14</u>		
						<u>Difference</u>	<u>Pct Change</u>		
DSC Operations	\$ 12,667,392	\$	10,347,813	\$	13,850,584	\$	13,783,541	\$ (67,043)	(0.48)%
**DSC Operations	\$ 9,003,588	\$	6,625,537	\$	9,065,948	\$	9,006,608	\$ (59,340)	(0.65)%
HOD Operations	\$ 2,558,297	\$	1,564,016	\$	1,463,779	\$	1,524,092	\$ 60,313	4.12%

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

Major Goals

Summary

Following three years of budget reductions, operational resources were stabilized in fiscal year 2013. Processes and projects that had been put “on hold” have been resumed. In fiscal year 2014, we will continue to provide appropriate, efficient and controlled access to the District’s financial, capital and human resources. The bullets provided below represent only a few, select highlights of the numerous goals that the EVCBA reporting areas have for the coming year.

Resource Management

- Secure third-party review of DCCCD compensation framework; develop options for improvements
- Engage in process mapping of DCCCD purchasing process and select IT processes
- Safeguard DCCCD’s financial health
- Continue to explore strategies and measures to contain and reduce costs

Initiatives to Support Colleges

- Keep facilities planned maintenance projects on-track
- Continue to refine the Strategic IT Planning Process
- Launch DCCCD Portal

- Continue to produce budget allocations that equitably distribute financial resources and promote pursuit of DCCCD strategic goals

Diversity

- Continue support of DCCCD Business Diversity initiatives
- Develop and implement support mechanisms for Workforce Diversity as identified in the DCCCD Workforce Diversity Planning Framework
- Maintain focus on inclusion and diversity in DSC and DHR staffing patterns

**Edward M. DesPlas, Executive Vice Chancellor of
Business Affairs and Human Resources
Summary of Accomplishments for 2012-2013**

Financial

- Received very clean audit from McConnell & Jones on FY2012 Annual Financial Reports. This audit was completed earlier than in previous years, allowing us to distribute the final draft of the report to the Board in advance of the meeting where the report was reviewed, accepted and approved (DCCCD strategic goal/metric)
- Received strong financial performance indicators on the THECB financial ratios, metrics and analyses in the FY2012 review
- DCCCD credit ratings remain at AAA on general obligation (GO) debt and AA on revenue debt. Most recent surveillance was completed last year by Fitch's; Moody's has scheduled surveillance later this month (DCCCD strategic goal/metric)
- Have maintained fund balance as prescribed by Board policy (DCCCD strategic goal/metric)
- Initiated DCCCD participation in *Transparency Texas* and have achieved Gold Level recognition by the State Comptroller

Budget

- Have maintained stability in resource allocation to support stable operations
- Have maintained rolling three-year financial plan, making three presentations to Board (August 2012, December 2012, and May 2013)
- Made modifications to the FY2014 Budget Allocation to continue to enhance equitable distribution of resources, maintain incentive bases and provide for stability amongst colleges experiencing enrollment changes that are less than the average change across the district

Facilities

- Recommended and received Board support to re-purpose \$4.5 million previously used for maintenance tax note (MTN) debt repayment (debt retired Feb. 2013) for items on rolling Facilities Planned Maintenance list
- Recommended and received Board support to direct \$11.7 million of the 2-cent M&O tax increase to items on the rolling Facilities Planned Maintenance list
 - Due to the aforementioned Board support, we have achieved “permanent” funding for major facilities repairs and rehabilitations, enabling these projects to be accomplished in a planned manner rather than be indefinite deferred status

- Have initiated design process and bid processes for FY2013 Planned Maintenance Projects
- Recommended and received Board support to use roughly \$9 million in unused MTN and GO bond proceeds to fund accessibility projects that emerged from recent updates to the ADA. Have moved these projects into bid, award and construction processes
- For the benefit of college facilities operations – was able to garner a portion of new tax and tuition revenue to bring facilities operations & maintenance funding to \$8.50/square foot on the FY2013 Budget Allocation

Information Technology

- Recommended and received Board support to allocate \$2.5 million annually to Technology “Edge” assumption for acquisition of new technologies and upgrade/expansion of existing technologies
- Implemented Strategic IT Planning process; first \$2.5 million list of project was presented to Board as an informative item in Fall 2012
- In the design phase for improved disaster recovery capabilities
- In the assessment phase to provide wireless access within 100% of the DCCCD’s buildings
- In design phase for telephony and cabling upgrades across the DCCCD
- Migration from GroupWise to Outlook is underway and will be complete by 8/31/2013
- Construction of the DCCCD Portal is nearing completion; full launch is scheduled to follow upon completion of migration to Outlook

Purchasing, Business Diversity and Auxiliary Services

- Achieved 27.8% MWBE participation for FY2012; FY2013 MWBE participation is 52.3% as of April 2013
- Leadership in Auxiliary Services initiated selection process and recommendation for new copier contract. In the first full year of this contract (FY2011), District-wide savings from this contract amounted to \$427,000 over the average expense for the three previous years; looking ahead, reduced “click” volume and lower costs of equipment, software and click charges factor to an overall 18% reduction in costs for the remaining three years of this contract
- Recommended and received Board approval for extension of electric service that will reduce the electric rate at end of initial contract term and extend service through MWBE electric service provider

ERSS

- Led initiative to bring “NBC Learn” news video database/library to faculty and students through Learning Resource Centers and BlackBoard/ecampus
- Filled two project leader positions that were vacated through voluntary retirement incentive program

Internal Audit

- Filled new position of Compliance Monitor for auditing of contracts and grants (A-133 improvement)

DCCCD Human Resources

- Designed, recommended, received approval and implemented DCCCD compensation adjustment initiatives for FY2013 including:
 - 6.4%-5.75%-5.0% stratified across-the-board adjustments for all faculty, staff and administrators – full-time and part-time
 - Faculty market adjustments for all full-time faculty at \$1,925/year each
 - Full-time faculty scales, minimum faculty pay increased from \$40,000 to \$44,500
 - Part-time/Extra service faculty pay increased from \$1,969/3-credit hour course to \$2,095/3-credit hour course
 - Increased both Professional Support Staff and Administrative pay ranges by 5%
- Realigned functions within District Human Resources under new two-pronged leadership team; created new positions of Associate Vice Chancellor of Human Resources – External and Reporting Activities and Associate Vice Chancellor of Human Resources – Operations and Services
- Have re-instituted job review and evaluation cycle for PSS positions; currently focusing active process on instructional services family of job descriptions
- Following legal review, implementing new guidelines to comply with new definition of, and requirements for, adjunct faculty
- With assistance of HR Directors and DHR leadership, developed and revised, with active assistance of Chancellor’s Staff, a District-wide Workforce Diversity Planning Framework. This document was fully vetted through DCCCD Legal Counsel in consultation with external counsel. The Workforce Diversity document was brought to the Board twice for information and comment (February 2013 and June 2013), we are now ready to move forward using this framework to underpin college presidents’ initiatives to cause further diversity in the full-time faculty body
- Achieved approval for Board policy (July 2012) requiring new-hire part-time employees to participate in our FICA-alternative plan; so far, this

initiative has saved the DCCCD \$179,000 in the first nine months (Sept. 2012 – May 2013) of implementation; this amount will grow as “grandfathered” part-time employees turnover