

**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 19, 2011
9:00 AM**

AGENDA

- | | |
|---|-----------------|
| I. Certification of notice posted for the meeting | Wright Lassiter |
| II. Opening Remarks from the Chancellor | Ed DesPlas |
| 1. Multi-Year Financial Plan | |
| III. 2011-2012 Proposed Budgets: | Ed DesPlas |
| 2. DCCCD | |
| 3. North Lake College | |
| 4. Eastfield College | |
| 5. Mountain View College | |
| 6. Richland College | |
| 7. El Centro College | |
| 8. Cedar Valley College | |
| 9. Brookhaven College | |
| 10. District Educational Affairs | |
| 11. Public and Governmental Affairs | |
| 12. District Foundation and Resource Development | |
| 13. District Business Affairs | |
| 14. District Human Resources and Organizational
Development | |
| IV. Question/Comments from the Board and Chancellor | |
| V. Citizens desiring to appear before the Board | |
| VI. Executive Session: The Board may conduct an executive session as
authorized under §551.074 of the Texas Government Code to deliberate on
personnel matters, including commencement of annual evaluation of the
chancellor and any prospective employee who is noted in Employment of | |

Contractual Personnel.

As provided by §551.072 of the Texas Government Code, the Board of Trustees may conduct an executive session to deliberate regarding real property since open deliberation would have a detrimental effect upon negotiations with a third person.

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

The Board may conduct an executive session under §551.076 of the Texas Government Code to deliberate regarding the deployment or specific occasions for implementation of security personnel or devices.

VI. Adjournment

**CERTIFICATION OF NOTICE POSTED
FOR THE
JULY 19, 2011
PLANNING AND BUDGET COMMITTEE MEETING OF THE
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
AND RICHLAND COLLEGIATE HIGH SCHOOL
BOARD OF TRUSTEES**

I, Wright L. Lassiter, Jr., Secretary of the Board of Trustees of the Dallas County Community College District, do certify that a copy of this notice was posted on the 15th of July 2011, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 15th of July 2011, 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 2011 – 2014

DCCCD Board Planning and Budget Meeting

July 19, 2011

2012 – 2014 Revenue Assumptions

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY2014</u>
Credit Enrollment	3% increase	3% increase	2% increase
Tuition Rate	\$45	\$45/TBD	\$45/TBD
State Formula Funding	Flat*	Flat*	Flat*
Tax Base	3.5% decrease	Flat	Flat
Tax Rate – M&O	\$0.0778/TBD	\$0.0778/TBD	\$0.0778/TBD

tax rate TBD at request of Trustee Boyle, 5/3/11

*formula funding flat; however benefits funding was reduced by \$12 million

Changes in Total State Funding FY 2008 – FY 2012

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Budget</u> <u>FY 2011</u>	<u>Current Est.</u> <u>FY2012</u>
Formula	89,498,204	89,498,204	93,008,179	89,227,028	89,955,380
Benefits Contribution	<u>25,244,601</u>	<u>26,049,303</u>	<u>25,709,342</u>	<u>26,841,141</u>	<u>14,766,881</u>
Total	114,742,805	115,547,507	118,717,521	116,068,169	104,722,261
Change - Formula		0	3,509,975	(3,781,151)	728,352
Change - Benefits		<u>804,702</u>	<u>(339,961)</u>	<u>1,131,799</u>	<u>(12,074,260)</u>
Total Change		804,702	3,170,014	(2,649,352)	(11,345,909)

Projected Changes: Three Primary Sources - FY 2012

	Est. May 2011 <u>FY2012</u>	Est. June 2011 <u>FY2012</u>
Projected Decrease in State Funding	(18,288,842)	(11,345,909)
Estimated Tax Revenue Decrease @ 3% decline in base	(4,316,496)	
Estimated Tax Revenue Decrease @ 3.5% decline in base		(5,035,911)
Estimated Increase in Tuition Revenue @ 5% enrollment growth	4,669,482	0
Estimated Increase in Tuition Revenue @ 3% enrollment growth	0	2,801,689
Overall Budget Shortfall Projected	<u>(17,935,856)</u>	<u>(13,580,130)</u>
"Improvement" in Budgetary Shortfall		<u>4,355,726</u>
Recommended Actions:		
Provision for new 1% fee to ERS (need certain, amount estimated)		2,000,000
Provision for increased cost of ORP Grandfathering (need certain, amount estimated)		225,000
Provision for further loss in Assessed Value at Cert. Date (in case the decrease in certified AV approaches 4.0%)		720,000
Provision for mid-year reduction in funding or shift in estimate for benefits funding (1.3% of state funds)		<u>1,410,726</u>
Total Use of "Improvement"		<u>4,355,726</u>

2012 – 2014 Expenditures Assumptions and Provisions

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Faculty Market Disparity	\$445,445	\$445,445	\$445,445
Visiting Scholar Provision	\$966,000	\$966,000	\$966,000
Mid-Year Growth Provision	\$0	\$0	\$0
Provision for Retention Initiatives	\$0	\$0	\$0
Technology "Edge" Provision	\$0	\$1,000,000	\$0
Provision for ATB Salary Adjustments	\$0	\$0	\$1,000,000
Provision for Faculty Formula Review	n/a	n/a	\$1,000,000
Provision Change in State Funding or Tax Base	\$0	\$1,500,000	\$1,500,000
Provision for Planned Maintenance – Facilities	\$0	See note on operational issues	See note on operational issues
Provision for ERS Changes	\$2,000,000	\$2,000,000	\$2,000,000

Estimated Revenue 2011 - 2014

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
State Revenue	89,227,028	89,955,380	89,955,380	89,955,380
Federal Funds	1,037,885	1,037,885	1,037,885	1,037,885
Tuition: Credit & Non Credit	87,484,608	90,316,669	92,890,123	94,886,692
Taxes	120,222,660	115,186,750	115,186,750	115,186,750
Investment Revenue	2,726,000	2,726,000	2,726,000	2,726,000
Other Revenue	<u>3,211,026</u>	<u>3,808,906</u>	<u>3,837,473</u>	<u>3,866,254</u>
Total	303,909,207	303,031,590	305,633,611	307,658,961

Estimated Expenditures 2011 - 2014

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
College Operations	263,373,247	249,040,575	249,312,596	250,337,946
Percent of Change		-5.4%	0.1%	0.4%
District Operations	27,092,862	25,629,025	25,629,025	25,629,025
Percent of Change		-5.4%	0.0%	0.0%
Virtual College Operations	3,186,000	3,261,000	3,261,000	3,261,000
Provision – Benefits		12,074,260	12,074,260	12,074,260
Provision - Election Expense		170,000		
Reserves & Transfers	<u>10,257,098</u>	<u>12,856,730</u>	<u>15,356,730</u>	<u>16,356,730</u>
Total	303,909,207	303,031,590	305,633,611	307,658,961
Percent of Change		-0.3%	0.9%	0.7%

Items of Impact

- From budget @ 9/1/2009 to projection for 9/1/2011:
State Funding (Formula & Benefits) **Decline** =
\$23.4 million
- From budget @ 9/1/2009 to projection for 9/1/2011:
M & O Tax Revenue **Decline** = \$11 million
- **Cost Drivers**
 - Increasing Enrollments
 - Increased Square Footage
 - Commitment to “Closing the Gaps”

Revenue Issues to Watch

- Credit Enrollment Levels, relative to projections
- Continuing Education Tuition/Fees, relative to projections
- Changes in Tax Base – Tax Rolls not certified until July 2011
- Decline in State revenue projections – Mid-Year Reductions could happen

Operational Issues

- Costs to accommodate increasing enrollment
- Continued funding of student retention efforts
- Decreased staffing levels
- Replacement of retired faculty
- Continue exploring and achieving efficiency measures

Operational Issues

- **Keeping pace with planned facilities maintenance and repairs (increased sq. footage)**
 - **5-year Maintenance List = \$72.8 million**
 - **In Feb. 2013, Maintenance Tax Notes will be paid-off. In FY 2013, we will be able to dedicate up to \$4.3 million previously used for debt service to facilities projects. In FY 2014 and after, that annually recurring amount is \$6.5 million.**
- **Honing Technological Edge**
 - **Need to bring portals on-line no later than 2013/2014; cost = \$750 thousand (approximate)**
- **Maintaining commitment to competitive compensation for employees**
 - **Increased cost in FY11 dependent coverage**
 - **More cost increases projected for FY12**
 - **No offsetting pay increases for FY11 or FY12**
 - **CPI increase 2.1% from Feb. 2010 to Feb. 2011**
 - **Gasoline prices up**
 - **Grocery prices up**

Dallas County Community College District

2011-12 Proposed Budgets

Presented July 19, 2011



Dallas County
Community College District

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Taxes and Tuition Information

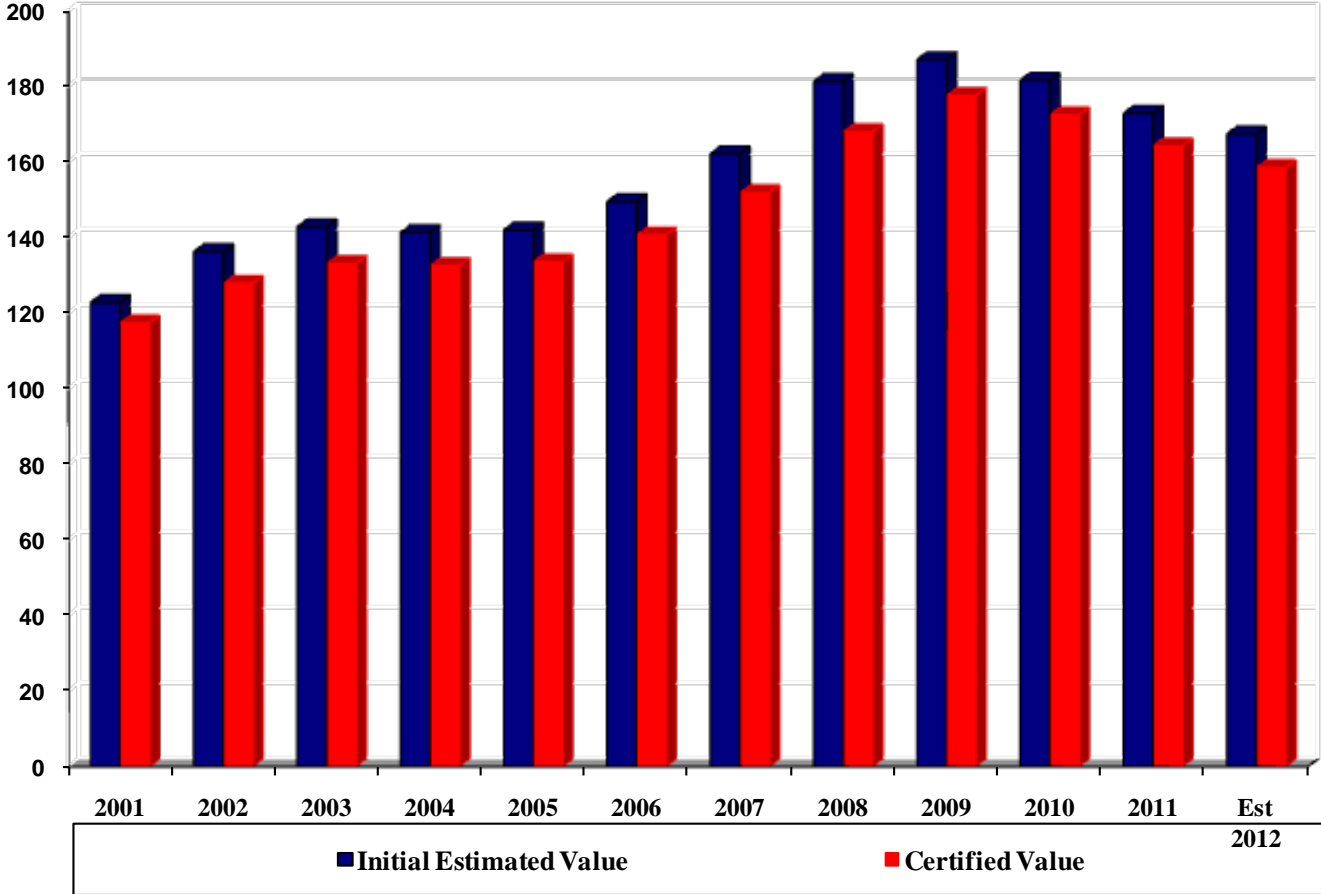


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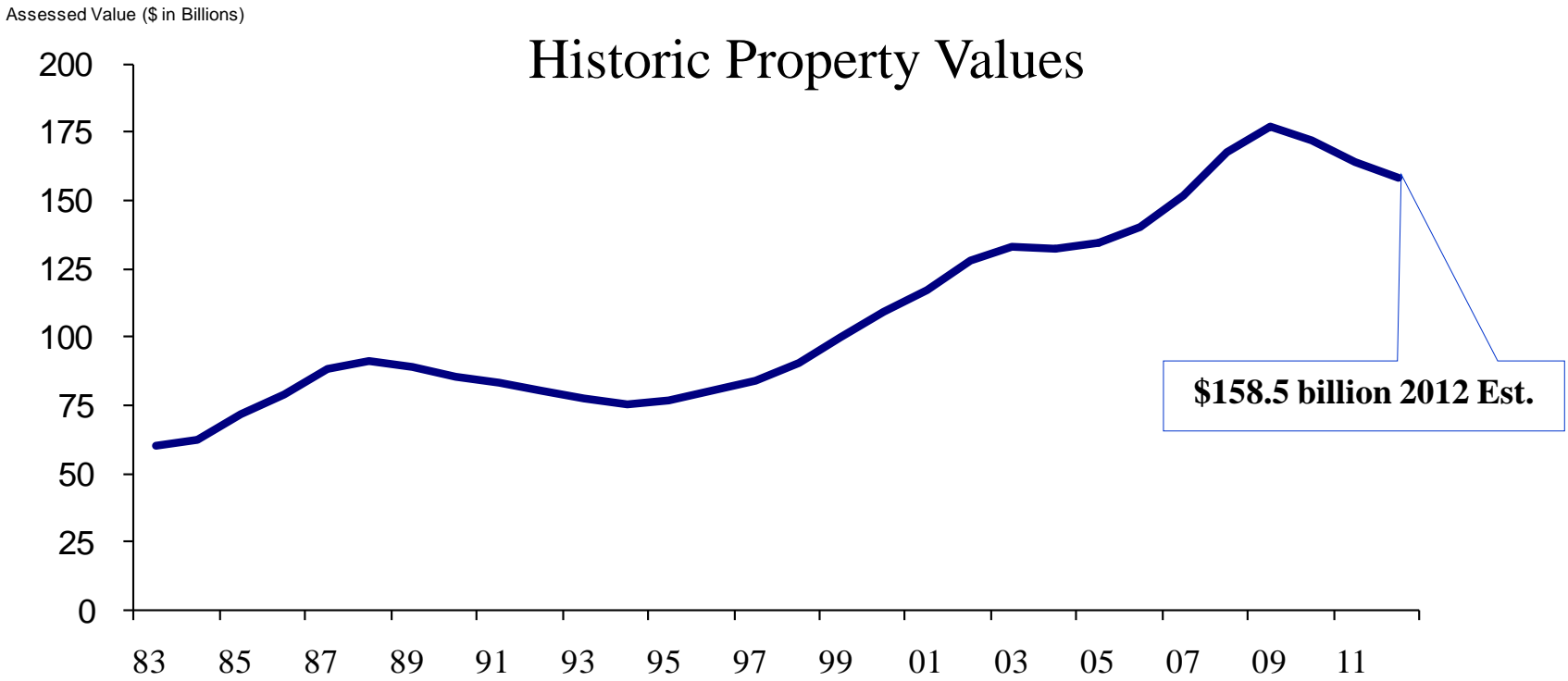
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Historic Property Values

\$ in Billions



Taxes



Source: Dallas Central Appraisal District

Taxes

Effect on \$150,000 Home

	FY2010-11	FY2011-12	
	Current Rate	Current Rate	Difference
		with new I & S	
		Rate	
Home	\$ 150,000	\$ 150,000	\$ -
Homestead Exemption	(30,000)	(30,000)	\$ -
Taxable Amount	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ -</u>
M & O Tax Rate	0.07780	0.07780	\$ -
Annual Taxes	\$ 93.36	\$ 93.36	\$ -
I & S Tax Rate	0.02143	0.02176	\$ 0.00033
Annual Taxes	\$ 25.72	\$ 26.11	\$ 0.40
Total Tax Rate	0.09923	0.09956	\$ 0.00033
Total Annual Taxes	\$ 119.08	\$ 119.47	\$ 0.40



Taxes

M&O Rates:

<u>College</u>	<u>*FY2010-11</u>
Tarrant	0.1313
San Jacinto	0.1143
El Paso	0.1073
Alamo	0.0969
Austin	0.0900
Lone Star	0.0841
Collin	0.0800
Dallas	0.0778
Houston	0.0749

*Source: Texas Association of Community Colleges as of 01/07/11



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Taxes

I&S Rates:

<u>College</u>	<u>FY2010-11</u>	
San Jacinto	0.0620	
Alamo	0.0448	
Lone Star	0.0335	
Dallas	0.0214	Estimated FY2011-12 0.02176 (as of 06/28/11)
Houston	0.0173	
Tarrant	0.0064	
Collin	0.0063	
Austin	0.0051	
El Paso	0.0000	

Source: Texas Association of Community Colleges as of 01/07/11



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About Property Taxes... from



Window on State Government

Susan Combs Texas Comptroller of Public Accounts

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



Window on State Government

Susan Combs Texas Comptroller of Public Accounts

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



Window on State Government

Susan Combs Texas Comptroller of Public Accounts

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 go down 3.5% (could go down as much as 4%)
- If Tax Rate is left the same:
 - DCCCD Tax Revenue goes down
 - Under Texas property tax statutes, the DCCCD has **decreased** taxes

DCCCD's *Estimated* Effective Tax Rate - 3.5% decrease in tax base

- Current Rates per \$100 of valuation:
 - M & O \$0.0778
 - I & S \$0.0214
 - Total \$0.0992
- Estimated Effective Tax for FY 2011-2012
 - Total \$0.1025
 - I & S \$0.0218
 - M & O \$0.0807
- **Under Texas property tax statutes, the effective tax rate neither increases nor decreases taxes and the DCCCD can avoid loss of \$5 million of M & O tax revenue.**

DCCCD's *estimated* RollBack Rate – 3.5% decrease in tax base

Rollback rate is 8% above Effective Tax Rate

Estimated *Effective* Tax Rate - M&O = \$0.0807

Increased by 8% allowed = **\$0.0871**

Additional M & O Tax Revenue
generated - above current, FY11 \$10,137,600

DCCCD's *estimated* Incremental Tax Revenues – 3.5% decrease in tax base

Each **\$0.001** increase in tax rate per \$100 of valuation generates
\$1,584,000
in M & O tax revenue

Tuition

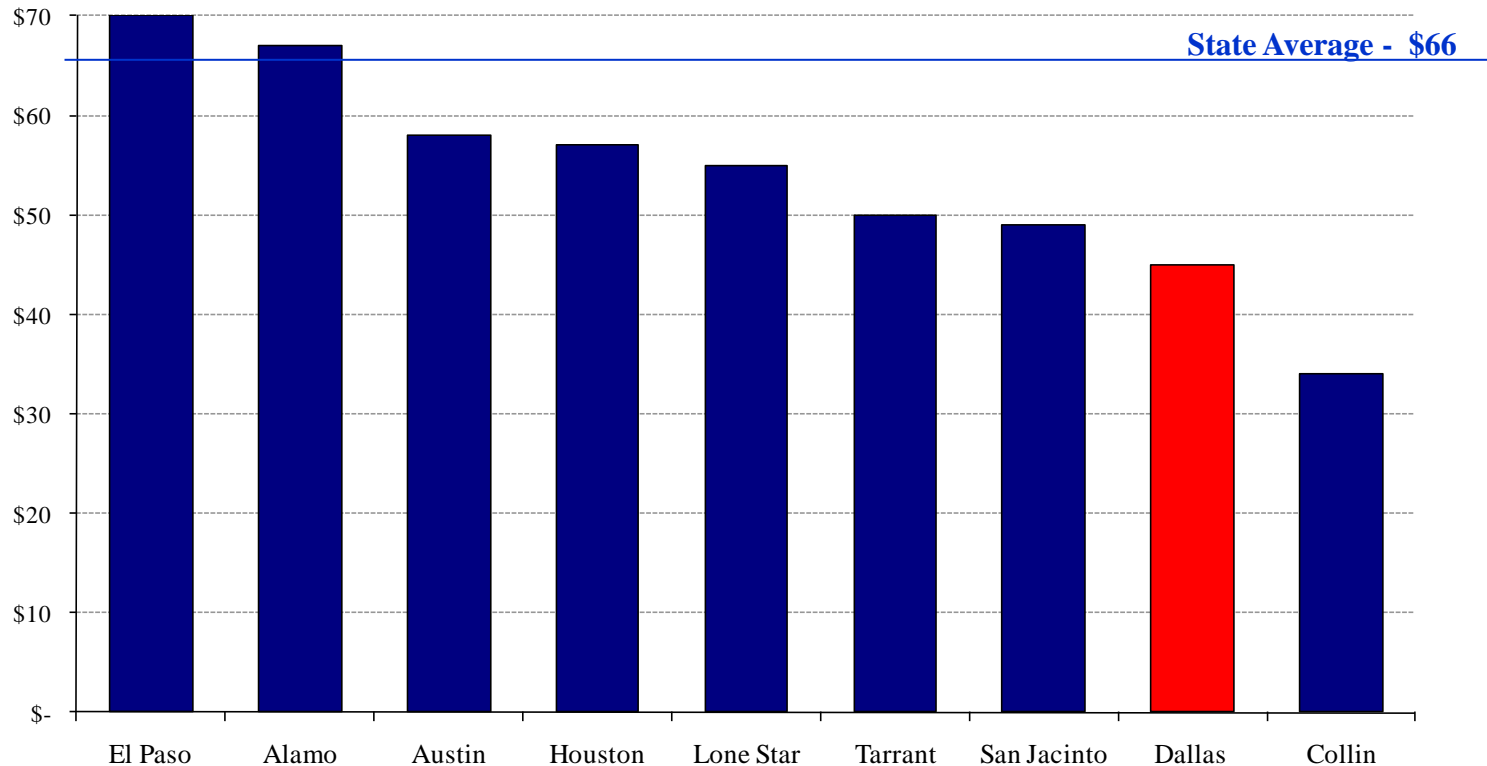
	<u>In-District</u>	<u>Out-of-District</u>	<u>Out-of-State/Country</u>
Current	\$45	\$83	\$132
State Average	\$66	\$99	\$146
Rank	48th	36th	24th

Note: Compared to Spring 2011 rates; colleges have not disclosed 2011-12 plans.
Source is TACC.org., 05/17/11



Tuition

In-District Rates at Selected Colleges 2010-11 Tuition per Credit Hour



Source: TACC 05/17/11

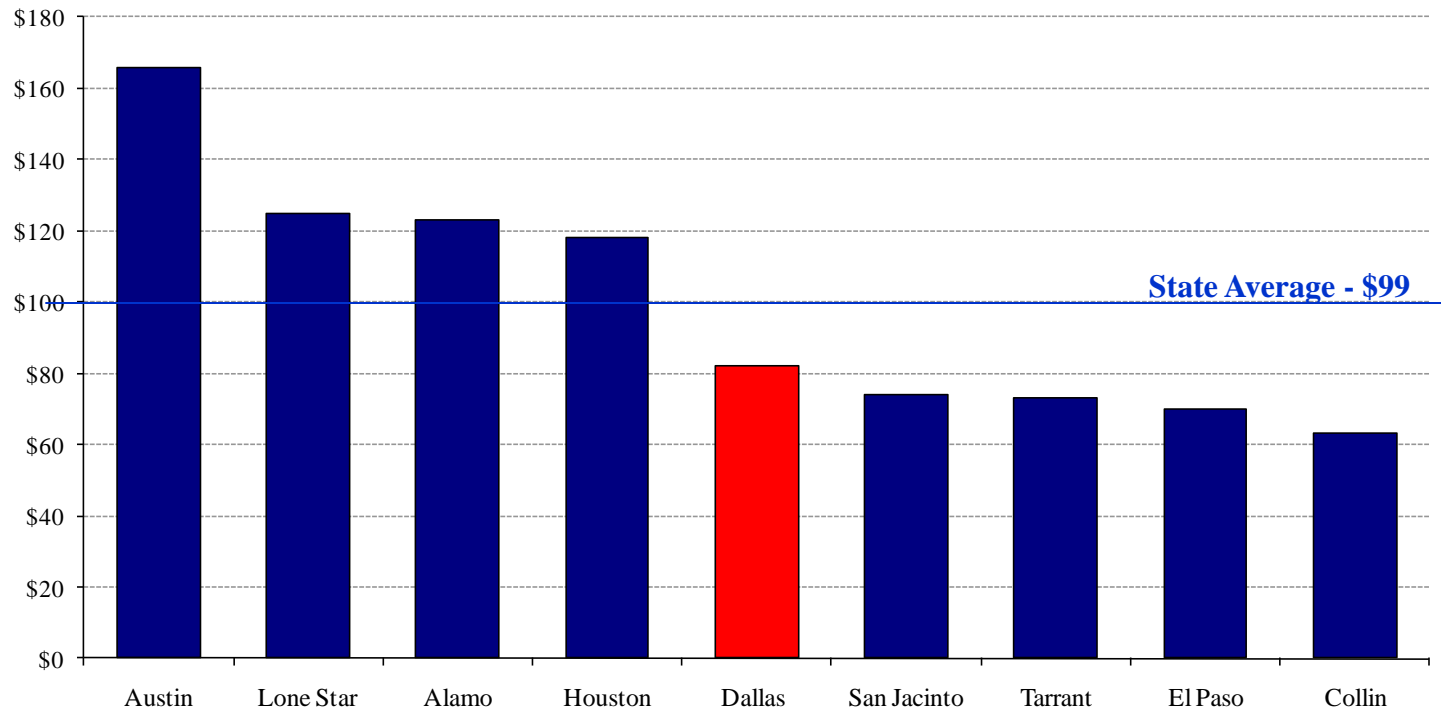


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Community College District

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Tuition

Out-of-District Rates at Selected Colleges 2010-11 Tuition per credit hour



Source: TACC 05/17/11



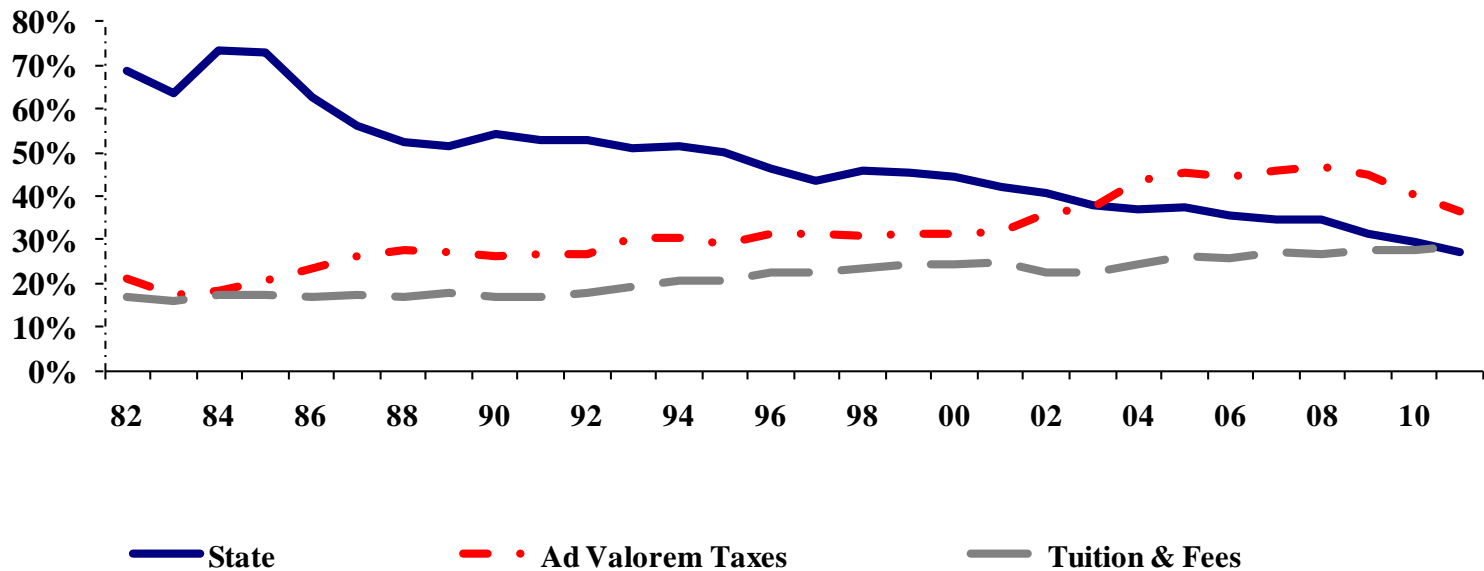
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Unrestricted Revenue

Contribution Ratios

% of Total Educational & General Expenditures



Types of Funds

I. Operating (Current) Funds

- A. Unrestricted
- B. Auxiliary
- C. Restricted

II. Non-operating Funds

- A. Unexpended Plant
- B. Debt Service
- C. Quasi-endowment



Operating (Current) Funds

Overview

	Approved 2010-11	Proposed 2011-12	Difference
Unrestricted	\$ 331,179,357	\$ 311,599,776	\$ (19,579,581)
Auxiliary	10,844,756	9,709,370	(1,135,386)
Restricted	163,335,658	136,977,127	(26,358,531)
Subtotal	\$ 505,359,771	\$ 458,286,273	\$ (47,073,498)
RCHS ¹	\$ 2,929,536	\$ 2,306,731	\$ (622,805)
Grand Total	<u>\$ 508,289,307</u>	<u>\$ 460,593,004</u>	<u>\$ (47,696,303)</u>

¹ Richland Collegiate High School



Highlights

Unrestricted Revenue

- State appropriations are increasing \$728,352 for formula funding (not the whole story!)
- Net Tuition is projected to increase \$2,832,061
 - Mainly in credit tuition due to projected 3% enrollment growth
 - Continuing Education tuition accounts for \$30,372 of the increase
- At the current rate of 0.778 per hundred dollars valuation net M&O taxes are projected to decrease \$5,035,910
- A transfer-in of \$550,000 will occur
- Use of fund balance is projected to decrease \$18,701,964



Unrestricted

Revenues & Additions

	Approved 2010-11	Proposed 2011-12	Difference
State Appropriations	\$ 89,227,028	\$ 89,955,380	\$ 728,352
Tuition	87,484,608	90,316,669	2,832,061
Taxes for Current Operations	120,222,660	115,186,750	(5,035,910)
Federal Grants & Contracts	1,037,885	1,037,885	-
State Grants & Contracts	126,452	126,452	-
Investment Income	2,726,000	2,726,000	-
General Revenue	3,084,574	3,132,454	47,880
Non-mandatory Transfers-In	-	550,000	550,000
Use of Fund Balance	27,270,150	8,568,186	(18,701,964)
Total	<u>\$ 331,179,357</u>	<u>\$ 311,599,776</u>	<u>\$ (19,579,581)</u>



Highlights

Unrestricted Expenditures

- A reserve of \$12,074,260 is being established for benefits no longer covered by state appropriations (the other half of the story)
- A reserve of \$3,472,287 is being established for potential state appropriation reduction but includes 1% salary “tax” already passed for all benefit eligible employees
- Functional area expenditure projections have been reduced to accommodate lower state appropriations and tax revenue



Unrestricted

Expenditures & Uses

	Approved 2010-11	Proposed 2011-12	Difference
Instruction	\$ 138,110,140	\$ 127,014,775	\$ (11,095,365)
Public Service	6,517,478	6,170,289	(347,189)
Academic Support	18,271,817	16,312,016	(1,959,801)
Student Services	28,720,430	28,190,336	(530,094)
Institutional Support	62,376,607	54,839,810	(7,536,797)
Staff Benefits	11,512,900	12,310,224	797,324
Plant Operations & Maintenance	32,559,735	28,950,413	(3,609,322)
Repairs & Rehabilitation	22,531,305	10,707,652	(11,823,653)
Reserve - Campus	732,982	2,039,080	1,306,098
Reserve - Benefits Shortfall	-	12,074,260	12,074,260
Reserve - Operating	208,993	188,993	(20,000)
Reserve - Potential State Reduction	-	3,472,287	3,472,287
Mandatory Transfers	2,770,178	2,584,342	(185,836)
Non-mandatory Transfers	6,866,792	6,745,299	(121,493)
Total	<u>\$ 331,179,357</u>	<u>\$ 311,599,776</u>	<u>\$ (19,579,581)</u>

* Includes approved use of fund balance.



Dallas County
Community College District

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Unrestricted

Expenditures & Uses

	Approved 2010-11	Proposed 2011-12	Difference
Instruction	\$ 134,888,743	\$ 127,014,775	\$ (7,873,968)
Public Service	6,492,411	6,170,289	(322,122)
Academic Support	17,499,503	16,312,016	(1,187,487)
Student Services	27,596,980	28,190,336	593,356
Institutional Support	60,137,580	54,839,810	(5,297,770)
Staff Benefits	11,508,660	12,310,224	801,564
Plant Operations & Maintenance	32,169,735	28,950,413	(3,219,322)
Repairs & Rehabilitation	3,036,650	2,139,466	(897,184)
Reserve - Campus	732,982	2,039,080	1,306,098
Reserve - Benefits Shortfall	-	12,074,260	12,074,260
Reserve - Operating	208,993	188,993	(20,000)
Reserve - Potential State Reduction	-	3,472,287	3,472,287
Mandatory Transfers	2,770,178	2,584,342	(185,836)
Non-mandatory Transfers	6,866,792	6,745,299	(121,493)
Total	<u>\$ 303,909,207</u>	<u>\$ 303,031,590</u>	<u>\$ (877,617)</u>

* Excludes approved use of fund balance.



Dallas County
Community College District

IT ALL BEGINS HERE.

Highlights

Auxiliary Revenue

- Use of Fund Balance is projected to decrease by \$1,175,854

Auxiliary Expenditures

- Isolating the effects from the Use of Fund Balance, there is little change to the expenditures



Auxiliary

Revenues & Additions

	Approved 2010-11	Proposed 2011-12	Difference
Sales & Services	\$ 5,167,128	\$ 5,207,596	\$ 40,468
Investment Income	210,977	210,977	-
Transfers-in	4,290,797	4,290,797	-
Use of Fund Balance	1,175,854	-	(1,175,854)
Total	\$10,844,756	\$ 9,709,370	\$ (1,135,386)



Auxiliary

Expenditures & Uses

	Approved	Proposed	Difference
	2010-11	2011-12	
Student Activities	\$ 7,537,368	\$ 6,856,512	\$ (680,856)
Sales & Services	2,623,435	2,155,865	(467,570)
Reserve - Campus	411,807	451,497	39,690
Reserve - District	150,596	150,596	-
Transfers-out	121,550	94,900	(26,650)
Total	<u>\$ 10,844,756</u>	<u>\$ 9,709,370</u>	<u>\$ (1,135,386)</u>

¹ Includes approved use of fund balance.



Auxiliary

Expenditures & Uses

	Approved	Proposed	Difference
	2010-11	2011-12	
Student Activities	\$ 6,842,441	\$ 6,856,512	\$ 14,071
Sales & Services	2,142,508	2,155,865	13,357
Reserve - Campus	411,807	451,497	39,690
Reserve - District	150,596	150,596	-
Transfers-out	121,550	94,900	(26,650)
Total	<u>\$ 9,668,902</u>	<u>\$ 9,709,370</u>	<u>\$ 40,468</u>

¹ Excludes approved use of fund balance.



Highlights

Restricted Revenue (p. 1 of 2)

- The insurance/retirement match appropriated by the State is being reduced \$12,807,068
- The Small Business Development Center budget is being reduced \$527,712 as a result of decreased State appropriations
- The ARRA funding passed through the State as part of the District's appropriations for FY10 and FY11 has ended reducing revenue by \$938,265 for FY12



Highlights

Restricted Revenue (p. 2 of 2)

- Grant and Contracts are decreasing at federal and state levels
 - Federal - \$8,661,931
 - State - \$3,410,306
- The grants for RCHS are estimated at \$112,580 less



Revenues & Additions

	<u>Approved 2010-11</u>	<u>Proposed 2011-12</u>	<u>Difference</u>
Insurance/Retirement Match	\$ 27,573,949	\$ 14,766,881	\$ (12,807,068)
SBDC State Match	2,514,616	1,986,904	(527,712)
ARRA State Funding	938,265	-	(938,265)
Subtotal State Appropriations	<u>\$ 31,026,830</u>	<u>\$ 16,753,785</u>	<u>\$ (14,273,045)</u>
Grants & Contracts			
Federal	112,191,629	103,529,698	(8,661,931)
State	10,937,743	7,527,437	(3,410,306)
Local	8,520,584	8,607,878	87,294
Transfers-in	<u>489,613</u>	<u>501,650</u>	<u>12,037</u>
Total	<u>\$ 163,166,399</u>	<u>\$ 136,920,448</u>	<u>\$ (26,245,951)</u>
RichHS ¹	<u>\$ 169,259</u>	<u>\$ 56,679</u>	<u>\$ (112,580)</u>
Grand Total	<u><u>\$ 163,335,658</u></u>	<u><u>\$ 136,977,127</u></u>	<u><u>\$ (26,358,531)</u></u>

¹ Richland Collegiate High School



Highlights

Restricted Expenditures

- Insurance/Retirement Match expenditures are being reduced proportionately to the reduction in revenue
- Grant expenditures will be reduced \$9,114,055
- Scholarships are being reduced by \$4,324,828



Restricted

Expenditures & Uses

	Approved 2010-11	Proposed 2011-12	Difference
Insurance/Retirement Match	\$ 27,573,949	\$ 14,766,881	\$ (12,807,068)
Grants & Contracts	36,973,616	27,859,561	(9,114,055)
Scholarships	98,618,834	94,294,006	(4,324,828)
Subtotal	\$163,166,399	\$ 136,920,448	\$ (26,245,951)
RCHS ¹	\$ 169,259	\$ 56,679	\$ (112,580)
Grand Total	<u>\$163,335,658</u>	<u>\$ 136,977,127</u>	<u>\$ (26,358,531)</u>

¹ Richland Collegiate High School



Richland Collegiate High School

Revenue and Expenditures

- Due to state funding reductions, revenue is projected to be decreased \$622,805
- Expenditures reflect the reduced revenue with the largest decrease being in Instruction at \$544,871



Richland Collegiate HS

Revenues and Additions

	Approved	Proposed	
	2010-11	2011-12	Difference
State Funding	\$ 2,921,536	\$ 2,298,731	\$ (622,805)
Investment Income	8,000	8,000	-
Total	\$ 2,929,536	\$ 2,306,731	\$ (622,805)

Expenditures and Uses

	Approved	Proposed	
	2010-11	2011-12	Difference
Instruction	\$ 1,670,797	\$ 1,125,926	\$ (544,871)
Public Service	220,000	220,000	-
Academic Support	103,027	62,527	(40,500)
Student Services	329,175	333,787	4,612
Institutional Support	606,537	564,491	(42,046)
Total	\$ 2,929,536	\$ 2,306,731	\$ (622,805)



Non-operating Funds

Overview

	Approved 2010-11	Proposed 2011-12	Difference
Unexpended Plant	\$ 29,768,686	\$ 14,488,624	\$ (15,280,062)
Debt Service	\$ 46,974,372	\$ 46,279,094	\$ (695,278)
Quasi-endowment	\$ 382,250	\$ 332,250	\$ (50,000)



Unexpended Plant

Highlights

Unexpended Plant Revenue and Expenditures

- Because the bond program is virtually complete, use of Fund Balance is being reduced \$14,491,221
- Expenditures reflect the reduced number of projects outstanding



Unexpended Plant

Revenues and Additions

	Approved 2010-11	Proposed 2011-12	Difference
Investment Revenue	\$ 578,000	\$ 578,000	\$ -
Transfers-in	788,841	-	(788,841)
Use of Fund Balance	28,401,845	13,910,624	(14,491,221)
Total	\$ 29,768,686	\$ 14,488,624	\$ (15,280,062)

Expenditures and Uses

	Approved 2010-11	Proposed 2011-12	Difference
Bldg & Physical Plant Repairs	\$ 3,747,944	\$ 2,895,720	\$ (852,224)
Construction	22,576,804	10,462,608	(12,114,196)
Architects	2,542,214	1,130,296	(1,411,918)
Furniture & Equipment	901,724	-	(901,724)
Total	\$ 29,768,686	\$ 14,488,624	\$ (15,280,062)



Highlights

Debt Service Revenue and Expenditures

- Taxes for the maintenance tax note payments are projected to increase \$130,792
- Taxes for general obligation bonds are projected to decrease \$704,577
- The transfer-out to unexpended plant is decreasing \$788,841



Debt Service

Revenues and Additions

	<u>Approved 2010-11</u>	<u>Proposed 2011-12</u>	<u>Difference</u>
Investment Revenue	\$ 166,250	\$ 166,250	\$ -
Taxes (Maintenance Tax Notes)	6,510,249	6,641,041	130,792
Taxes (General Obligation Bonds)	35,192,255	34,487,678	(704,577)
Transfer-in (Tuition)	2,529,623	2,529,623	-
Transfer-in (Unrestricted)	2,575,995	2,454,502	(121,493)
Total	<u>\$46,974,372</u>	<u>\$ 46,279,094</u>	<u>\$ (695,278)</u>

Expenditures and Uses

	<u>Approved 2010-11</u>	<u>Proposed 2011-12</u>	<u>Difference</u>
G.O. Bond Principal & Interest	\$33,557,325	\$ 33,564,719	\$ 7,394
Revenue Bonds Principal & Interest	5,153,617	5,150,375	(3,242)
MTN Principal & Interest	6,336,022	6,463,313	127,291
Uncollectible Tax Expense	293,555	283,788	(9,767)
Tax Collection Fees	845,012	816,899	(28,113)
Transfer-Out (Unexpended Plant)	788,841	-	(788,841)
Total	<u>\$46,974,372</u>	<u>\$ 46,279,094</u>	<u>\$ (695,278)</u>



Quasi-Endowment Fund

Highlights

Quasi-endowment Revenue and Expenditures

- The revenue and expenditure reduction of \$50,000 reflects the new lease income amount for a full year



Quasi-endowment

Revenues

	Approved 2010-11	Proposed 2011-12	Difference
Investment Income	\$ 82,250	\$ 82,250	\$ -
Lease Income	300,000	250,000	(50,000)
Total	<u>\$ 382,250</u>	<u>\$ 332,250</u>	<u>\$ (50,000)</u>

Expenditures

Transfers-out Rising Star Program	<u>\$ 382,250</u>	<u>\$ 332,250</u>	<u>\$ (50,000)</u>
Total	<u>\$ 382,250</u>	<u>\$ 332,250</u>	<u>\$ (50,000)</u>



Concluding Remarks



Dallas County
Community College District

IT ALL BEGINS HERE.

The End



Dallas County
Community College District

IT ALL BEGINS HERE.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
NORTH LAKE COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 31,981,130	\$ 33,860,566	\$ 34,588,549	\$ 33,257,023	\$ 30,974,735	\$ (2,282,288)	-6.86%
Staff Benefits	1,175,691	1,175,691	1,420,917	1,420,917	1,420,917	-	0.00%
College Sub-Total	<u>\$ 33,156,821</u>	<u>\$ 35,036,257</u>	<u>\$ 36,009,466</u>	<u>\$ 34,677,940</u>	<u>\$ 32,395,652</u>	<u>\$ (2,282,288)</u>	<u>-6.58%</u>
NLC-North Campus	N/A	\$ 1,513,831	\$ 1,581,713	\$ 1,604,162	\$ 1,630,530	\$ 26,368	1.64%
NLC-South Campus	N/A	\$ 691,426	\$ 2,054,455	\$ 1,337,056	\$ 1,013,676	\$ (323,380)	-24.19%
Allocation Total	<u>\$ 33,156,821</u>	<u>\$ 37,241,514</u>	<u>\$ 39,645,634</u>	<u>\$ 37,619,158</u>	<u>\$ 35,039,858</u>	<u>\$ (2,579,300)</u>	<u>-6.86%</u>
Allocation Contact Hours	3,689,278	3,810,665	3,967,435	4,287,281	4,503,228	215,947	5.04%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	2,889,704	3,116,728	3,426,312	3,451,312	3,587,798	136,486	3.95%
Tech-Occupational	558,480	602,632	598,824	598,824	604,812	5,988	1.00%
Continuing Ed	424,220	442,817	407,704	434,149	462,241	28,092	6.47%
Total Contact Hours	<u>3,872,404</u>	<u>4,162,177</u>	<u>4,432,840</u>	<u>4,484,285</u>	<u>4,654,851</u>	<u>170,566</u>	<u>3.80%</u>
	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>			
Headcount as of Certification Date	9,314	10,984	11,649	11,978			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

The focus on quality of education continues. To maintain fiscal and organizational effectiveness, a second major reorganization is in progress in the wake of continued budget reductions and retirements. The SACS Compliance Audit is due in 2012. Enrollment Management and Student Retention and Success initiatives will continue as a high priority. Participation in Achieving the Dream will serve as a springboard for removing barriers to student success and developing the Quality Enhancement Plan.

Enrollment Management & Retention

- Develop the North Lake College Quality Enhancement Plan based on broad input from student, staff, and community surveys and focus groups.
- Implement the Achieving the Dream plan for North Lake College and utilize selected ATD strategies to promote student success.
- Continue to scale up successful retention projects including those previously funded by the Board of Trustees through Retention Grants.

Diversity

- Continue to recruit, hire, and retain quality full-time and part-time employees that reflect the diversity of the communities we serve.
- Utilize TRIO SSS, Upward Bound, Rising Star, Go Centers and other similar initiatives to serve first generation students.
- Provide relevant education and services at Community Campuses, including ESOL, GED preparation programs, transfer courses, career and technical courses, and continuing education courses as a gateway to higher education.
- Implement Intercultural Communications workshops as a required part of employee professional development.

Quality Education Initiatives

- Improve student success through participation in Achieving the Dream.
- Prepare for Reaffirmation
 - Complete and submit Certificate of Compliance for approval by SACS
 - Create and implement the Quality Enhancement Plan including: broad-based involvement of college constituents to identify the topic, analysis of institutional data, review of the literature, a multi-year budget and assessment plan
- Student Learning Outcomes
 - Modify course offerings to reflect changes in core curriculum
 - Use assessments of student achievement of learning outcomes at both the course and program level to improve teaching and learning.
 - Evaluate and improve Learning Frameworks course implementation.
 - Identify and measure Student Learning Outcomes for co-curriculum.
- Continue to infuse concepts of sustainability into the curriculum.
- Engage faculty in the formal and informal advising of students
- Support continued student participation in the Honor Societies and Service Organizations at NLC

Workforce and Economic Development

- Continue to pursue and implement Skills Development projects in conjunction with local businesses and the State of Texas.
- Implement reorganization plan for Workforce Education, Career Services, Contract Training, and Continuing Education at NLC.
- Deliver Construction Education curriculum that integrates principles of sustainable practice and green building standards.
- Increase focus on Career Technical Education program review and new program development.

Resource Management

- Guided by college priorities and core mission, maintain fiscal and organizational effectiveness in a time of budget reductions through reallocation of existing resources including:
 - carving out efficiencies from the status quo
 - reorganization of functions and services as appropriate
 - evaluation of all vacancies
 - use of rotating, split, and blended positions to provide continuity of programs and services at all four North Lake College locations
 - professional development for all employees to expand skill sets and support agility in responding to change
 - evaluation and improvement of key processes that contribute to employee success
 - frequent communication and meaningful conversations
 - personal attention and increased recognition for staff at all levels
- Utilize and model sustainable practices including :
 - Rainwater and light harvesting
 - Energy management
 - Drought resistant landscaping and native gardens
- Improve the quality of planning and institutional effectiveness using Franklin Covey's Four Disciplines of Execution as a foundation and Strategic Planning Online (SPOL) software as a platform
- Use technology to automate functions and offset gaps in staffing resulting from budget reductions. Examples include Sharepoint, Tandberg MOVI, and Estudius.
- Protect number of full-time faculty positions and continue to improve scheduling and class size efficiencies.

Cost Reductions and Related Impact

- Discontinue GED Testing while continuing to offer GED preparation courses in response to community needs.
- Evaluate and restructure Natatorium partnership
- Reorganization across multiple college departments and functions including
 - Student Development—Admissions, Advising, Welcome Center
 - Learning Resources
 - Business Services
 - Human Resources
 - Liberal Arts Academic Skills Center
 - Facilities
 - Marketing and Public Information

- Staff reductions through attrition, retirements, and 8 reductions in force resulting in 44 fewer full-time positions.

Community Campuses

- Implement reorganization of North and South Campuses under a single Executive Dean. This consolidation will strengthen alignment for both Community Campuses.
- Develop Community Campus Advisory Committees to assist with identifying community needs and interests.
- Conduct a Marketing Audit for the Community Campuses as a basis for evaluating program mix, modify marketing strategies, and increasing enrollments.
- Continue the development of One College with Four Campuses philosophy.

North Lake College Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- The Degree Audit department increased the number of visits to upper level classes and gave students information on completing degree plans. This resulted in a 46% increase of graduates participating in the May graduation ceremony.
- The combined ribbon cutting for the Student Life Center and the 2011 Earth Day Celebration convened over 600 students, staff and distinguished guests including DCCCD Chancellor, Dr. Wright Lassiter. Student leaders spoke about how the new Student Life Center will enhance the North Lake student experience. The Earth Day celebration included community organizations, Y. E. S., City of Irving Water Utilities, and Keep Irving Beautiful.
- NLC hosted its third Regional Science Olympiad. Over 200 students guided by 32 NLC faculty and staff, participated in preparation that brought 26 teams of secondary school students to the campus to compete in 40 different events.
- Honor societies continue to thrive at North Lake College, home of Mu Alpha Theta for Math, Psi Beta for Psychology, Sigma Kappa Delta for English and newly initiated Epsilon Sigma Alpha, a service fraternity.
- Of over 1,200 international chapters of Phi Theta Kappa, North Lake College's Alpha Zeta Eta was one of only ten to receive the Beta Alpha Award for Continued Excellence and was designated a 5 Star Chapter.
- A \$10,000 grant from the National Housing Endowment was awarded to the Construction Technology program, allowing the Student Chapter of the National Association of Home Builders to participate in Earth Day Dallas.
- NLC Degree Audit staff, together with District, piloted a reverse transfer program with UT Arlington resulting in 20 additional graduates.
- The AMATYC Student Math League welcomed 114 students to its competition. NLC student Samuel Patel won the local competition and placed sixth in the Southwest Region.
- Dual credit courses were expanded to Dubiski Career High School in the Grand Prairie ISD for Fall 2010 and Spring 2011.
- An estimated 750 visitors attended North Lake's Spring Health Fair featuring over 25 health-related community organizations including the Baylor College of Dentistry, the National Multiple Sclerosis Society, and the 2435 Irving Clinic.
- The Office of Planning and Development provided weekly reports on number of student withdrawals in support of the college's Wildly Important Goal to reduce the number of withdrawals.

- To encourage the success of veterans at NLC, 18 support groups entitled “4 All Vets” were facilitated by a representative of the Veteran’s Administration during the Fall 2010 and Spring 2011 semesters.

Diversity

- “GO CENTERS” served 3,268 high school students at 7 high schools and assisted with the completion of 721 FAFSA applications.
- Of the 93 Rising Star students approved in the Fall 2010 semester, 88 returned for the Spring 2011 semester. Support services for these students included advising, tutoring, and mentoring.
- More than 100 students, faculty, and staff participated in the 2011 North Lake College African American Read-In.
- New full-time employees consisted of a diverse group of staff who are 20% African American, 20% Asian, 10% Hispanic, and 50% Caucasian.
- Twelve Practical Training Information Sessions were attended by 275 International students. Participating students gained viable skills and experienced hands-on training in their field of study that they can utilize upon their return to their home countries.
- NLC’s International Education Week offered students, staff and visitors a chance to exchange culture, experiences and ideas with one another. 150 participants from 46 countries joined the celebration which was featured in the Dallas Morning news. Events included “World Cup” coffee, music and conversation, speakers such as Edward Retta, President of Cross-Cultural Communications, student roundtable conversations, cross-cultural simulations, films and the popular Thanksgiving Pie Festival where students and staff from every background serve and share holiday pies.
- Because over 660 individuals were trained at NLC to gather data for the 2010 Census, North Lake College was recognized for hosting 12 Census Workshops which were sponsored by the U.S. Census Bureau.
- Wildfire Professional Development Institute created a plan for delivering Intercultural Communication as part of the professional development requirements that will be implemented in the next academic year.
- As of March 2011, NLC Maintenance projects totaling \$184, 674 have been awarded to M/WBE firms, representing 81% of dollars allocated.

Quality Education Initiatives

- In order to identify potential Achieving the Dream initiatives and the topic for NLC’s Quality Enhancement Plan, responses to surveys of 650 students, 115 faculty and 185 staff were analyzed. Seventeen student focus groups and 4 faculty focus groups were conducted to clarify survey input

- A comprehensive structure for Program Level Student Learning Outcomes was created to demonstrate assessment of General Education outcomes for the AA and AS degrees. Elements include (1) mapping of all core courses to the six Gen Ed Outcomes, (2) course level Student Learning Outcomes tied to the General Education Outcomes, and (3) assessments developed by faculty committees for the Gen Ed Outcomes at the near-completer level; in addition, assessments of writing and critical thinking have been conducted through several cycles.
- Through the Service Learning Program over 520 NLC students provided 8,429 hours of service to 158 community agencies.
- The library was recognized for providing exceptional support for both Construction Management and Nursing programs, as they gained accreditation from their respective agencies. Accrediting teams were impressed with library facilities, services, and collections.
- With less than a month's notice, NLC developed the Medical Office Professional program for managing electronic medical records in response to The American Recovery and Reinvestment Act of 2009 (ARRA). Students in the program achieved a 100% graduation rate.
- An audit of Career and Technical Education program level outcomes was conducted revealing a compliance level of 97%.
- A Residential Construction Management Option was added to the Construction Management program. Students wishing to pursue a career in Residential Construction Management now have the ACCE accredited program in place within the Construction Management AAS degree.
- North Lake College's final year of managing the Coordinating Board's Career Clusters Project resulted in participation by 61 ISD's and 31 community college districts from 80% of the Coordinating Board regions. The primary objective was to integrate the Texas Education Agency's Career Cluster's initiative with THECB's Career Clusters Project. Programs of Study were merged into one consistent standardized format.
- North Lake College was chosen as the mentor to Joliet Junior College for the accreditation of their Construction programs by American Council of Construction Education. This is significant in that North Lake has become known as a leader in Community College construction education programs.
- Over 4,000 NLC students received library instruction and 25,404 individuals at all locations accessed reference services. The North Lake College Library collection added 1,085 new print books, 248 new e-books and 252 media items.
- At the Texas Community College Journalism Association convention, the *News Register* brought home 13 awards. The college newspaper also earned 28 awards from the Texas Intercollegiate Press Association. NLC

Video Technology students received 3 awards, and *Duck Soup*, the student-produced literary magazine, earned 7 awards.

- Students spent a total of 3,583 hours utilizing services of The Academic Skills Center, including the Writing Center, Online Writing Lab, and the ESOL Lab. The ESOL Labs served 636 students for a total of 4997 visits. The Writing Center conducted 2040 total sessions in multiple formats.
- The SACS Substantive Change process for the expansion of credit offerings at the North and South Campuses was completed. This included developing prospectuses, a compliance certification addressing over forty SACS standards, a committee site visit, and Response Report.
- Two students from the Creative Writing program had books published, and twenty externally funded student awards were given to Art students.

Workforce and Economic Development

- Contract Training revenue increased from \$31,000 in FY 2010 to \$69,641 in FY 2011, representing a 125% increase.
- The Arts, Business, Sports Science, & Technology Division conducted an IT Showcase. Representatives from the Irving-Greater Las Colinas Chamber of Commerce, Microsoft, Oracle, and CISCO attended the event and spoke to students and prospective students about the high quality of the North Lake College programs. In addition, members of the press attended, including a videographer representing multiple local TV stations.
- As a result of valuable work performed by Logistics faculty member, Tom Harrington, UNT advisors now hold advisement sessions with students at NLC campuses. The goal is to encourage students to continue on to the BAAS degree.
- The number of companies participating in the semi-annual Career Fairs grew by over 16% in 2010-2011.
- NLC collaborated with Financial Aid and the Construction Education Foundation (CEF) to award over \$16,000 in Jobs and Education for Texans (JET) Scholarship funds. The Texas Legislature created this scholarship to provide tuition assistance for students enrolled in training programs for high-demand occupations.
- Using Skills Development Fund resources, a four-day Logistics course on Plant and Warehouse Layout and Process Analysis and Improvement was developed and delivered to logistics supervisors at Owens Corning Asphalt and Roofing LLC in Irving.
- As a result of the work done on the Green Building and Sustainability curriculum, North Lake College was chosen to participate in the Energy Efficiency and Renewable Energy (EERE) curriculum writing grant for

WECM. NLC Dean, Mike Cooley, is chairing the committee for the commercial construction course additions and updates.

- NLC was awarded an additional \$250,000 by the Texas Workforce Commission to provide customized training for local businesses.
- The college's Career Services, Continuing Education, and Technical Education functions were integrated into one seamless department to respond more quickly and flexibly to the community's workforce needs.

Resource Management

- Guided by the college priorities and core mission, the NLC leadership team developed a college-wide reorganization in order to reallocate existing resources and balance the budget. The Vice President of Business Services worked closely with the campus community to plan reductions to the operating budget approaching \$3,000,000.
- Facilities implemented over \$500,000 of facilities reductions impacting the areas of custodial, landscaping and energy management.
- Flat screen technology replaced 569 outdated computer monitors resulting in 50% more workspace, and increasing energy efficiency by 33%. This represents a full campus conversion to flat screen monitors.
- In order reduce paper usage, every campus department now has access to a duplex printer.
- NLC won first place for the fourth consecutive year in National Recyclemania competition in the area of Waste Minimization.
- The Office of Planning and Development documented the Wildly Important Goals (WIGS) and the use of results to improve for 100% of planning units.
- The college achieved Silver LEED Certification for the Science and Medical Professions expansion, and LEED Commercial Interior Certification for the Workforce Development Center. The Student Life Center was commissioned as a Silver LEED Certified Existing Building.
- The Fixed Assets review was highly successful, with 100% of the items accounted for while achieving a perfect internal audit.
- Business Office improved accuracy of cashiering tills from 77% to 99%
- The Student Payment Plan process and collection system reduced the number of unpaid balances by 50% using account collections and clean up.
- HR organized a campus-wide “Blazer Office Supply Swap” to reuse and recycle unused office supplies. Over 400 square feet of supplies were swapped among departments.
- The Planning and Development office documented 3 years of measurable objectives and use of results for 100% of the college planning units.
- As required for the President’s Climate Commitment, NLC’s “Climate Action Plan” and “Greenhouse Gas” reports were completed and submitted.

Results were encouraging with a reduction of 1.0 metric tons of Greenhouse Gas Emissions per FTE and a reduction of 3.9 metric tons per 1,000 square feet as compared with the previous year.

- NLC employees raised \$46,996 exceeding their SECC goal by \$9,757. NLC received SECC recognition for attaining 80% employee participation
- Wildfire Established a MOVI (**MO**bile **VI**sualizing) Teleconferencing System network that has allowed key areas of North Lake College to enhance communication and leverage remote expertise among all campuses. The MOVI system also demonstrates state of the art articulation of information via Library services, Student Services, administration and remote learning experiences. NLC is an early adopter of this technology.
- North Lake College staff, with the support of Wildfire, documented a total of 10,855 professional development hours. Wildfire coordinated over 300 professional development courses, seminars, and webinars for employees.
- Non-advising staff, including faculty, PSS, and administrators, participated in the revised New Student Orientation Program. These 45 volunteers served as information presenters, tour leaders, and group mentors.
- During the Spring of 2011, the Office of Student Life hosted 133 meetings and special programs in their newly remodeled Student Life facility.
- In order to strengthen employee skills, 35 North Lake College staff from all locations participated in 4 Active Shooter Tabletop exercises in conjunction with the District Risk Management Office.
- NLC increased the number of electronic degree plans sent to students by 4,447 while reducing the cost of printing and mailing these documents.
- The NLC Department of Veterans Affairs achieved a perfect audit.
- The NLC Web team created a new database that produces a dynamic online schedule and significantly reduces the amount of manual development required.
- The NLC Marketing department facilitated the development of a new college Web site, with improved content and functionality that will run on SharePoint 2010. Implementation of SharePoint technology will reduce labor related to Web site management by approximately 50%, allowing staff to focus on a variety of higher-level projects.

Community Campuses

- North Campus Fall enrollments increased by 9.1 % in the Fall of 2010 and Spring enrollments declined by 3.1% with the opening of other higher education facilities in the area. Combined Fall and Spring enrollments for Credit and CE totaled 2,397 students.
- The Wildly Important Goal (WIG) for the North Campus was to measure student service satisfaction. Of the 443 students who responded to the

student satisfaction survey regarding their overall experience at the North Campus, 93% of the students rated their experience as either exceptional (33.1%), above average (39.3%) or average (21%). Services included Student Life activities, admissions, advising, learning resources, technology, and health and safety.

- The North Campus Learning Resources & Testing Center responded to over 22,930 requests from students for assistance with testing, research, computer problems, and registration.
- The North Campus hosted 15 functions for community, District, and college groups in its Multi-purpose Room.
- The North Campus Learning Resources & Testing Center collaborated with the math and writing labs to host tutoring for over 240 students and assist with over 3,115 exams. The Center hosted or presented research sessions for 181 students.
- Professional librarians developed new basic reference collections for the North and South campus locations, creating a new model by combining academic need with recommendations from standard collection development resources.
- South Campus enrollments increased by 17% in the Fall of 2010 and 10% in the Spring of 2011. Combined Fall and Spring enrollments for Credit and CE totaled 990 students.
- As a gateway to higher education, South Campus was the site of numerous special events such as Latinos Stand Up, Irving Hispanic Chamber meetings, Conozca Su Comunidad, and the Irving Candidates Forum. Nineteen community-based organizations sponsored these events which encouraged community members to visit the South Campus and learn about resources and services available to them.
- South Campus piloted Construction Education courses which were well-received by students who preferred the location as an entry point for the Construction Education program.
- The Greater Irving Las Colinas Chamber of Commerce (GILCCC) and the South campus partnered on multiple initiatives including University of Dallas entrepreneurial program, and Skills Development training for small businesses.
- South Campus surveyed 324 students to measure customer service as part of its Wildly Important Goal of enhanced customer service in all functional areas of the campus, including Enrollment Services, Welcome Desk, Testing Center, Cashier, Learning Resources, and Administration. Survey results revealed 95 percent customer service satisfaction.

- The Health Education Systems, Inc. (HESI) test for prospective nursing students was administered to 403 students the 2010-2011 academic year by the South Campus Testing Center.
- An average of 593 students per month made use of the Learning Resources Center (LRC) at the South Campus. Of that number, an average of 504 students per month used the computers for classroom assignments. Student visits to the LRC totalled 5,340 with 85% reporting use of computers for classroom assignments.
- The GED Testing Institute at the South Campus annual report shows that 855 individuals took the GED test, 742 completed the entire GED test battery, and 488 scored high enough to qualify for the high school diploma. The test was administered in English for 671 individuals and in Spanish for 184 individuals.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EASTFIELD COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	Difference	Pct Change
Operations	\$ 32,291,338	\$ 33,288,433	\$ 34,255,591	\$ 33,834,632	\$ 32,701,722	\$ (1,132,910)	-3.35%
Staff Benefits	1,282,024	1,282,024	1,404,489	1,404,489	1,404,489	-	0.00%
College Sub-Total	<u>\$ 33,573,362</u>	<u>\$ 34,570,457</u>	<u>\$ 35,660,080</u>	<u>\$ 35,239,121</u>	<u>\$ 34,106,211</u>	<u>\$ (1,132,910)</u>	<u>-3.21%</u>
EFC-South Campus	N/A	\$ 676,325	\$ 1,115,809	\$ 1,019,240	\$ 1,015,169	\$ (4,071)	-0.40%
Allocation Total	<u>\$ 33,573,362</u>	<u>\$ 35,246,782</u>	<u>\$ 36,775,889</u>	<u>\$ 36,258,361</u>	<u>\$ 35,121,380</u>	<u>\$ (1,136,981)</u>	<u>-3.14%</u>
Allocation Contact Hours	3,780,846	3,688,008	3,767,597	4,070,384	4,648,458	578,074	14.20%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	Difference	Pct Change
General Academic	2,839,901	2,942,816	3,332,488	3,443,636	3,629,520	185,884	5.40%
Tech-Occupational	663,936	713,872	807,840	844,946	880,292	35,346	4.18%
Continuing Ed	250,480	242,783	287,477	320,363	285,756	(34,607)	(10.80)%
Total Contact Hours	<u>3,754,317</u>	<u>3,899,471</u>	<u>4,427,805</u>	<u>4,608,945</u>	<u>4,795,568</u>	<u>186,623</u>	<u>4.05%</u>
Headcount as of	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>			
Certification Date	9,839	11,060	11,955	12,794			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

Eastfield College will focus attention on four major areas in 2011-2012. 1) The college must adjust proactively to a reduced and less-experienced workforce even as it responds to high enrollment growth. 2) The college needs to address the areas of retention and completion. Students must be equipped for success, particularly in developmental courses, and should be advised/mentored toward completion of a degree or a certificate. 3) The continuing budget constraints require even more operational efficiencies, reorganizations, and revenue generation. 4) Finally, the college will expand learning engagement options for students through collaborative learning, service learning, learning communities, and instructional technology.

Enrollment Management & Retention

- Increase contact hour generation by 4.05%
- Increase graduation rate and commencement participation by 7%
- Expand Journey to Success program beyond serving developmental students to include all credit students.

- Improve front-door experience for students
- Increase enrollment of students of diverse cultures

Diversity

- Expand international student population
- Increase ESL and ESOL course offerings
- Expand African American Latino Male Initiative through targeted intrusive advising and additional engagement activities
- Target recruitment of employees to increase diversity
- Improve inter-cultural competency training

Quality Education Initiatives

- Conduct research and planning for Quality Enhancement Plan related to entering student success through the First-Year Experience
- Implement Modular Math pilot program in Developmental Studies
- Expand faculty training in advanced instructional strategies, including collaborative learning, service learning and learning communities
- Plan and develop an expanded Honor's Program
- Maintain high level of faculty/student participation in the Common Book program

Workforce and Economic Development

- Seek funding from Texas Workforce Commission for skills development grants
- Reorganize Contract Training staff to better meet the needs of local businesses
- Offer financial aid workshops for Continuing Education students (Pell grants)
- Expand seminar offerings to professions requiring mandatory continuing education
- Increase marketing initiatives for workforce and economic development programs

Resource Management

- Reapply for Title V and other Hispanic-Serving Institution (HSI) funding
- Increase percentage of waste recycled
- Continue to increase efficient use of resources through strategic course scheduling
- Connect budgeting process with strategic goals and objectives in a more explicit manner

- Increase energy efficiency through adjusting air temperature by two degrees throughout campus, reducing light usage, maintaining door seals, and reducing in-office appliances

Cost Reductions and Related Impact

- Reduce overall college budget by \$1.4 million
- Respond to budget challenges such as continuing to offer quality service even as the enrollment increases and dealing with the increased charge back expense of \$424,000 for centralized Financial Aid
- Eliminate all non-mandatory travel thereby reducing travel funding by \$72,000
- Reduce contract custodial services by 20% (\$146,000)
- Eliminate Career Services Center and absorb those services in Admissions/Advising areas
- Increase cross-training of student services enrollment specialists in order to reallocate employee work hours to allow for fewer staff on duty in evenings
- Reduce personnel by 29 positions. In addition, only fund replacement/new positions at 75% of amount needed for year

Community Campus

- Increase enrollment by 6%
- Expand community outreach activities
- Expand marketing initiatives including acquisition of electronic marquee for street side
- Develop a mentoring and internship program in collaboration with site-based partners
- Expand workforce course offerings

Eastfield College
Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- Created 2010-2011 Enrollment Planning Team (“Gold Team”)
 - Increased overall enrollment by 8.03% in fall and 4.77% in spring
 - Expanded Dual-Credit by 87.9 %
 - Increased enrollment in ESL (106%) and ESOL (39%)
 - Increased recruitment in service-area high schools
- Increased CE revenue through Texas Workforce Commission and Affiliated Computer Systems partnership
- Implemented military transcripts partnership with LeCroy Center to enroll Fort Sill military in online courses
- Established Graduation & Retention Rate Taskforce
- Implemented Paperless Schedules (Credit and CE) promotional campaigns

Diversity

- Increased diversity of students by 2.4% and was able to match that increase in diversity in the full-time faculty ranks with a 2.4% increase in diversity
- Established English Language Learning Advisement Center (ELLA)
- Implemented Spanish FAFSA (Financial Aid) workshop with Garland ISD
- Implemented African American Latino Male Initiative in partnership with Cedar Valley College
- Expanded co-curricular cultural initiatives/festivals

Quality Education Initiatives

- Conducted Quality Enhancement Plan (SACS) research
- Increased student engagement through Common Book initiative (178 course sections with 72 faculty participating)
- Implemented faculty peer-review of online courses
- Implemented advanced interactive, instructional strategies including learning communities, collaborative learning, and service learning
- Researched and developed plan to implement pilot of Modular Math in Developmental Studies to begin fall, 2011

Workforce and Economic Development

- Received \$1.8 million grant from Texas Workforce Commission to provide training to Affiliated Computer Services employees
- Received re-certification of nationally recognized Toyota Technical Education Network (“T-TEN”) automotive technology program (one of only two nationally to receive re-certification)

- Initiated new workforce programs to meet community needs, including programs in Alternative Energy, Custom Car, and Welding
- Developed strategic plan for Continuing Education
- Expanded Criminal Justice seminar programs for regional law enforcement officers

Resource Management

- Implemented Paperless Schedules (Credit and CE)
- Reallocated and reorganized all existing resources through:
 - Budget Advisory Taskforce recommendations
 - Modified zero-based budgeting process
 - Deferral of hiring and elimination of administrator and support staff positions
 - Reducing utilities budget
- Increased external funding through TRIO student support services grant program
- Aligned strategic plan and assessed through key performance indicators
- Initiated sustainability efforts (Green Summit, recycling measures, college-wide awareness communication)

Community Campus

- Established Pleasant Grove Advisory Council
- Increased size and expanded role of the Pleasant Grove Volunteer Corps (tutoring and mentoring)
- Enhanced Pleasant Grove course offerings by adding Core Curriculum Tier 1 and Tier 2 courses
- Expanded partnerships with site-based partners including Southeast Dallas Chamber of Commerce, Southeast Dallas Hispanic Chamber of Commerce, and Wilkinson Center
- Expanded marketing initiatives with site-based and faith-based partners

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
MOUNTAIN VIEW COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 22,386,851	\$ 23,699,644	\$ 23,964,999	\$ 25,080,802	\$ 23,146,802	\$ (1,934,000)	-7.71%
Staff Benefits	888,722	888,722	1,018,213	1,018,213	1,018,213	-	0.00%
Total	\$ 23,275,573	\$ 24,588,366	\$ 24,983,212	\$ 26,099,015	\$ 24,165,015	\$ (1,934,000)	-7.41%
Allocation Contact Hours	2,365,434	2,354,665	2,374,186	2,717,333	2,890,697	173,364	6.38%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,852,699	1,966,064	2,193,704	2,224,874	2,269,371	44,497	2.00%
Tech-Occupational	369,444	408,680	488,688	416,904	421,073	4,169	1.00%
Continuing Ed	143,554	176,250	143,238	132,349	134,996	2,647	2.00%
Total Contact Hours	2,365,697	2,550,994	2,825,630	2,774,127	2,825,440	51,313	1.85%
	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>			
Headcount as of Certification Date	6,875	7,759	8,201	8,428			

Major College Goals

Summary

For fiscal year 2012, MVC will focus on completion of the *Compliance Certification*, and *Quality Enhancement Plan* – all in preparation for accreditation reaffirmation by the Commission on Colleges of the *Southern Association of Colleges and Schools*. We will also continue to review the organizational structure, and plan strategically to insure that the college is well positioned to meet the challenges of the coming year with fewer financial and human resources.

Enrollment Management & Retention

- Participate in and track results of the district pilot use of the Accuplacer Diagnostic exam for *Developmental Reading*, *Developmental Writing* and *Developmental Math*. Two sections for each have been designated for the pilot, and additional sections will be added based on an analysis of the outcomes.
- Increase enrollments from area high schools by implementing the *College Connection Recruitment Plan*

- In collaboration with the University of North Texas, implement a streamlined team approach for handling students with mental and/or behavioral issues. The team will include the counselor, dean and police personnel

Diversity

- Hire replacement faculty and visiting scholars that reflect the diversity of our student body
- Create programs that allow us to institutionalize a *Dallas County Emeritus Center*, housed on our campus
- Bring more staff development opportunities for open discussions on diversity by our staff development office

Quality Education Initiatives

- Open a Writing Center in Fall 2011. This initiative is funded through a Title V Cooperative Learning grant with UNT and based on data gathered through SLO assessments, student and faculty surveys, and course success numbers.
- Admit the inaugural class for the MVC Nursing Program.
- Redesign the tutoring program to improve communication between instruction in the classroom and the tutoring practices. The goal is to improve service to all students, especially those in developmental programs.
- Implement a campus-wide reading and writing rubric to assess learning outcomes across the curriculum.
- Streamline technical programs to match job trends and student needs.
- Launch an Engineering program in the 2011-2012 academic year. This initiative is made possible as a result of the CCRAA-STEM Infrastructure grant funded by the U.S. Department of Education.

Workforce and Economic Development

- In conjunction with DCCCD Diversity Office, MVC will establish and hold an annual diversity conference. The conference is designed to extend entrepreneur, small business and corporate opportunities for funding, contracts, expansion and education
- Expand the *MVC Entrepreneurial College* to include a partnership with *Dallas Baptist University*, *Northwood University* and area high schools by establishing a mini entrepreneurship certification in conjunction with a semester-long business class
- Expand our public/private corporate partnerships to include additional businesses, such as media outlets and banks, willing to make donations to economic workforce initiatives

Resource Management

- Restructure credit and non-credit instructional divisions to allow for better use of human and capital resources
- Continue to apply for federal and local grants to assist the college in achieving its' mission
- In collaboration with CVC, MVC will institutionalize a campus-wide Green, Sustainable Living, program that will impact students, staff and our community

Cost Reductions and Related Impact

- Eliminate our paper schedule. This will save the college approximately \$60K.
- Reduce the college custodial contract, eliminating most of the deep night shift. The impact will be less service to class rooms and common areas
- Reduce the evening and weekend hours for several registration related functions. The impact will be less access for our students and will require them to become acclimated to our new hours of operation
- Reduction in force of five positions. Employees have been notified and are seeking new jobs
- The Volunteer Retirement Incentive Program has produced the retirement of six faculty, two administrators and fourteen PSS positions. Faculty positions will be replaced. Other areas will be re-organized and existing employees will take on additional duties.

Mountain View College
Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- Continue with the full implementation of our *First Year Experience* initiative
 - The *First Year Experience* initiative is presently fully staffed and serving students. The program offers a case management approach to first year college students. It provides a ‘one stop shop’ for new students in which they can advise, register, complete orientation and be assigned an adviser to assist them with any questions or concerns as they matriculate through their first year of college. 1,557 students were served in Fall 2010 and 879 in Spring 2011.
- Utilize the new EDUC 1300 course as a means of improving student retention
 - EDUC 1300 was successfully implemented in Fall 2010. The course focuses upon important college concepts such as learning styles, autonomous learning, meta-cognition and other notions designed to help students be successful in college. The course is required for all students with fewer than 12 semester credit hours. One full-time faculty member was assigned to teach and coordinate the discipline. All full and part-time faculties were attended two days of training focused upon course student learning outcomes. EDUC 1300 enrollment was 903 students in the Fall and 736 in the Spring with pass rates of students earning a grade of C or better 66% and 62% respectively.
- Use *Blackboard Connect* for text alerts regarding enrollment, financial aid and other needed communication related to enrollment and student success
 - MVC uses Blackboard Connect for notifying students of drop dates, financial aid deadlines, registration dates and to encourage use of eConnect. This tool is also used for safety alerts. In 2010-2011 Blackboard Connect was used nine times reaching an average of 5,900 students for crises communications including lockdown drills and power outages.
- Implement the *Journey to Success* program using the Colleague Early Alert Program that will arm participating faculty with appropriate strategies to alert students to gaps in performance
 - The Journey to Success Program is a Datatel retention alert program. This program provides faculty with a means to intervene when students are slipping in their classes. The program combines faculty intervention with use of a success coach and attempts to guide students back to successful course completion.

Diversity

- Form a student branch of Student African American Brotherhood to increase both the diversity and success of minority male students
 - This program was implemented at MVC in conjunction with the implementation at several of our sister colleges. The program works with our minority male program to insure that minority male students are advised and retained at a higher rate. Students are encouraged to abide by a dress code and assist each other, through peer tutoring, when needed. This past year the program provided 36 Black and Hispanic male students' access to professional development, guest speakers and field trips. Seven graduated or transferred by the end of the year.
- Offer specific professional development opportunities focused on our diverse student body, staff and community partners and the need to diversify our teaching modalities and business practices.
 - MVC employee professional development department, Learn Educate, Appreciate, Develop (LEAD) held eight professional development sessions for employees, related to diversity. Sessions included Diversity Training for All, Bridging Cultures and Understanding Barriers to Physical Activity.

Quality Education Initiatives

- Continue to institutionalize processes that will ensure a successful reaffirmation of our SACS accreditation
 - We have made great progress in our reaffirmation efforts. To date, we have completed a draft of our Compliance Certification Report, decided on our Quality Enhancement Plan topic and institutionalized the process of documenting Student Learning Outcomes and Student Learning Support Outcomes.
- Hire six additional teaching faculty
 - Four additional faculty members were hired, in the following areas: English, Humanities, Social Science and Developmental Studies.
- Improve success rate of college reading courses by initiating the use of and training for the Read Right software program
 - Read Right was implemented in the Fall 2010. The program certified Developmental Reading faculty through a rigorous seven-week training period that involved coaching from Read Right representatives. The reading curriculum is being used in a new course designed for students with very low reading scores, and for a First Year Experience Summer Bridge program. The summer bridge program has 18 students enrolled this June.

- Submit, obtain and implement a US Department of Education Title V Cooperative Grant, in partnership with UNT Dallas, aimed at improving the writing skills students
 - Mountain View College and the University of North Texas Dallas partnered to receive a five year, \$3.7 million Title V Cooperative Grant. The grant focuses upon improving writing at both institutions. Currently, Mountain View College is renovating a large classroom that will become the institution's Writing Center. A search committee has been convened to find a director for this Center. The grant has also provided funding for the creation of a writing element for a Summer Bridge program, new exit testing procedures for Developmental Writing courses and software/supplemental support needed for innovative new flex exit Developmental Writing courses.

Workforce and Economic Development

- Utilize space in our Economic & Workforce Development building to house a small business incubator
 - In May 2010, MVC formerly introduced our Business Incubator Center to the public. Presently, seven of our eight spaces are occupied. Occupants businesses include educational services, building contractors, holistic safety training, attorney services, and accounting.
- In partnership with Duncanville Economic Development Office, train potential franchise owners on the basics of business ownership and operation
 - The partnership with Duncanville Economic Development Corporation continues to prosper. MVC Economic Development Department has made two presentations to the corporation regarding our Entrepreneurial College program. The corporation has agreed to send referrals to our Entrepreneurial College and to our entrepreneur lecture series. We have had eight business referrals and various attendees participate in our lecture series.
- Utilize skills development grants to train area businesses in various skills, including ESL, lean, management and computer skills.
 - The Economic Workforce Development department has three skills development grants pending, totaling \$332K. We anticipate approval in the near future. The staff is also in the process of instituting the Texas Workforce Commission Skills for Small Business grant. This grant opportunity has been introduced to several businesses and we are awaiting approval on a \$15K award.

Resource Management

- Discontinue operations at our off campus site, JL LaManna Learning Center
 - MVC discontinued operation of the JL LaManna Learning Center last summer. Bringing these classes back on campus saved the college approximately \$50K.
- Continue to monitor and reduce both small class sections and the use of part-time personnel
 - Academic deans and the vice president of instruction monitor small class sections. All classes with less than 15 students must be justified and approved, in writing, by the vice president of instruction. MVC's overall Fall term enrolment/section ratio has increased from 15.9 in Fall 2008 to 16.3 in Fall 2010.
 - MVC vice presidents have reduced their use of part-time personnel.
- Continue to conduct Program Review Assessments to address low performing programs
 - Instructional programs/disciplines began their 2nd cycle of the Annual Program-Discipline Review in Fall 2010. Lead faculty in all programs-disciplines completed questionnaires answered self-reflective questions about key program-discipline specific data trends regarding student enrollment, student success, and productivity data. They also identified program strengths and opportunities for improvement. Academic deans completed executive summaries that describe responses to analyses of data trends in their divisions' programs-disciplines. Two major programs are being eliminated.
 - MVC Service unit managers began their first MVC Services Program Review in January 2011 looking back on the three previous complete academic years. Responsible service unit deans and vice-presidents reviewed the completed questionnaires and added their analysis/comments to the unit forms in March and April 2011. They also prepared executive summary analysis and reported on macro-level initiatives and plans made because of the program reviews.
- Continue the process initiated in 2010 to convert the MVC hosted BHC Nursing Program to a stand-alone MVC nursing program that will increase revenue to the college
 - We have moved this objective forward and anticipate beginning our first stand alone nursing class in the fall. MVC received approval from SACS in June and will meet with the Texas State Board of Nursing in July for their review and approval of our nursing program.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
RICHLAND COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	Difference	Pct Change
Operations	\$ 48,056,038	\$ 50,823,115	\$ 52,361,744	\$ 53,177,094	\$ 48,806,313	\$ (4,370,781)	-8.22%
Staff Benefits	1,814,499	1,814,499	2,236,777	2,236,777	2,236,777	-	0.00%
College Sub-Total	<u>\$ 49,870,537</u>	<u>\$ 52,637,614</u>	<u>\$ 54,598,521</u>	<u>\$ 55,413,871</u>	<u>\$ 51,043,090</u>	<u>\$ (4,370,781)</u>	<u>-7.89%</u>
RLC-Garland	N/A	\$ 1,055,019	\$ 1,602,810	\$ 1,600,210	\$ 1,686,855	\$ 86,645	5.41%
Allocation Total	<u>\$ 49,870,537</u>	<u>\$ 53,692,633</u>	<u>\$ 56,201,331</u>	<u>\$ 57,014,081</u>	<u>\$ 52,729,945</u>	<u>\$ (4,284,136)</u>	<u>-7.51%</u>
Allocation Contact Hours	5,924,292	6,370,520	6,234,220	7,132,786	7,660,912	528,126	7.40%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	Difference	Pct Change
General Academic	4,923,632	5,441,072	6,099,562	6,170,040	6,267,288	97,248	1.58%
Tech-Occupational	532,142	584,145	628,404	610,128	617,700	7,572	1.24%
Continuing Ed	751,067	782,693	745,607	780,416	826,807	46,391	5.94%
Total Contact Hours	<u>6,206,841</u>	<u>6,807,910</u>	<u>7,473,573</u>	<u>7,560,584</u>	<u>7,711,795</u>	<u>151,211</u>	<u>2.0%</u>
	Fall 2007	Fall 2008	Fall 2009	Fall 2010			
Headcount as of Certification Date	14,505	16,819	18,203	18,919			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

Richland College's goals for 2011-2012 align with Richland's four *Strategic Planning Priority Goals for Student Learning: Response to Community Educational Needs; Student Success; Employee Success; and Institutional Effectiveness*. Organizational actions will focus on: 1) creating an exceptional learning environment for students; 2) effectively selecting, supporting, and engaging employees; and 3) ensuring a successful SACSCOC 2013 accreditation reaffirmation. Priority enrollment management and retention initiatives to address student success include *Year Three Achieving the Dream Consortium* college actions expanded to include the Asian American and Native American Pacific Islander-Serving Institution populations and *Year Two Carnegie Collaboratory* actions, each designed to focus on *Closing the Gaps* in performance outcomes for underserved populations. Following broad-based constituent input, Richland's SACSCOC 2013 QEP topic will be the *Learning-to-Learn Initiative*. Skills acquired through this initiative will help students enhance their critical-thinking and metacognitive capabilities, increasing their opportunity for learning success in all their classes.

Enrollment Management & Retention

- Commit to the national completion agenda imperative by increasing the number of associate degree graduates by 10% or greater.
- Implement *Year Three Achieving the Dream* student success initiatives, including increasing the percentage of students who successfully complete Richland's top nine Gatekeeper (high enrolling/low success) courses/sequences.
- Implement the pilot course resulting from a total redesign of the content and sequence/pathway through which developmental math students must progress to get to and through a college-level, transferable statistics pathway mathematics course for non-STEM majors (as one of 19 high-performing community college partners with the Carnegie Foundation for the Advancement of Teaching in the *Carnegie Collaboratory of Community Colleges*).
- Expand first-year-in-college success initiatives including the use of ePortfolio in pre-core curriculum course, EDUC 1300, *Learning Framework*, in both online and traditional formats, and implementing a required student orientation for all first-time-in-college students.

Diversity

- Continue to diversify faculty and staff to include hiring 15 new full-time visiting scholar/faculty during the 2011-12 academic year.
- Expand the African American Latino Male Mentoring initiative within the *Achieving the Dream* action plan.
- Expand *Closing the Gaps* initiatives to increase participation and success of historically under-served populations.
- Implement *aha! Process, Inc.* faculty and staff training approaches associated with Ruby Payne's book: *A Framework for Understanding Poverty*, the common reading for the *Achieving the Dream* plan for Richland's faculty development in working with underserved and under-resourced populations.

Quality Education Initiatives

- Complete milestone actions in the five-year, college-wide assessment schedule for assessment of student learning outcomes and services.
- Design and implement the pilot offering for the 2013 SACSCOC QEP *Learning-to-Learn Initiative*, prior to the November 2012 on-site visit.
- Complete Credit Instructional Program Reviews to include: evaluation of program success metrics; documentation of continuous improvement, and assessment activities; and analysis of staff and resource needs.
- Achieve continued Texas Education Agency (TEA) *Exemplary* Rating for the expanded Richland Collegiate High School (RCHS), as Year Two of the new

visual, performing, and digital arts focus increases the number of RCHS graduates.

- As the only community college awarded a U.S. Department of Education Fulbright-Hays Group Projects Abroad grant, lead a 17-faculty and staff-member team from Richland College, the Hurst-Euless-Bedford ISD, and the World Affairs Council of Dallas/Fort Worth on a five-week educational study visit to India to explore targeted United Nations Millennium Development Goals and prepare curriculum projects to offer in classes.

Workforce and Economic Development

- Increase opportunities to train unemployed and dislocated workers for jobs in the Health Information Technology sector.
- Obtain grant funding to update equipment in Engineering Technology in preparation for seeking National Institute for Metalworking Skills (NIMS) accreditation.
- Seek scholarship funds for academically talented students in financial need who are majoring in STEM fields to enhance their opportunities to earn an associate degree and transfer into university STEM programs.
- Strengthen partnerships with local and regional economic development agencies and Chambers of Commerce through grants to support efforts to expand international business and other training opportunities for employers.

Resource Management

- Keep institutional core mission and program review results central in budget management decisions.
- Improve operational efficiencies; redeploy funds, as feasible, to hire 17 faculty needed to begin to replace 32 who left this year due to retirement or resignation; and consolidate administrative functions through vacancies and reorganizations.
- Address Richland's prioritized list of facilities deferred maintenance needs to maintain campus safety and security and to reduce energy consumption.
- Identify and implement revenue-generation strategies to offset budget cutbacks.

Cost Reductions and Related Impact

- Reduce 2011-12 Richland operating budget by 8.22%, totaling \$4,370,781 million.
- Restructure after loss of 104 full-time employees including: 32 faculty (20 voluntary retirement incentive, 6 phased faculty retirement, 2 regular retirement, 4 other); 23 administrators (8 voluntary retirement incentive, 1

- regular retirement, 10 eliminated positions from vacancies, 4 reduction in force); and 49 professional support staff (30 voluntary retirement incentive, 3 regular retirement, 4 pending decision vacant positions, 7 transfers, 5 reduction in force).
- Replace at least 17 of the 32 faculty, 1 administrator, and 17 professional support staff in critical-need areas during 2011-12. The remaining 15 faculty will be hired as funds become available.
 - Reduce professional development travel by \$150,000.
 - Reduce print costs by \$251,783 through paper-free class schedules.
 - Reduce physical plant operating costs by \$50,000 through adjusted thermostat set-points and cutting evening and weekend custodial services by \$104,403.
 - Eliminate all bilingual stipends and non-first responder's cell phone stipends saving \$62,940.

Community Campus

- Serve 3,500 duplicated non-Dallas County Manufacturers' Association (DCMA) member businesses' trainees with expanded non-credit training offerings.
- Serve 826 duplicated DCMA member businesses' trainees with expanded training offerings in 39 various non-credit courses through a new 2011-2012 Skills Development Fund grant.
- Serve 572 duplicated trainees from the Genesis Physicians Group small business' members with expanded training offerings in 21 various non-credit courses through a new 2011-2012 Skills Development Fund grant.
- Serve 145 un-duplicated, out-of-school youth in fast-track Workplace Basic Skills/GED instruction; additionally serve 60 un-duplicated students in Machine Operator training; 60 un-duplicated students in the Certified Logistics Technician program; and 30 un-duplicated students in Certified Production Technician training, made possible through a Workforce Investment Act-funded grant from Workforce Solutions Greater Dallas. Serve 34 un-duplicated students in Health Information Technology.
- Provide facilities for community visitors and attendees in additional outreach, workshop, meeting, training, exposition, and job fair events.

Richland College Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- Richland College is on track to retain its market share in total credit hours and transfer and core offerings. As peer DCCCD colleges offer more online courses, Richland's share has dropped 1% to 24% overall in distance offerings.
- Richland College's rate of enrollment growth is leveling with an overall to-date 1.5-2% increase year-over-year for 2010-2011.
- Richland College successfully completed its second year as an *Achieving the Dream* institution as evidenced by completion of its *Year Two* objectives: 1) the formation of discipline improvement teams with a Lead Faculty and improvement action plans for each of the nine Gatekeeper courses/sequences; 2) ongoing monthly meetings of the college *Dream Success Team* (DST) composed of key faculty representing all the Gatekeeper courses and student services staff engaged in common readings of Ruby Payne's book: *A Framework for Understanding Poverty* and Becker, Krodel, and Tucker's book: *Understanding and Engaging Under-Resourced College Students*; (3) 13-member team attendance at the 2011 Strategy Institute; and 4) submission of its 2011-12 participation proposal.
- Richland College is on track to meet overall *Closing the Gaps* targets for under-served populations and in student success for 2010-11; however, progress remains very slow. Year-to-date, we are narrowing the achievement gap between historically under-served student groups and all students in core courses and in distance learning courses. In Gatekeeper courses, accounting showed a 4% increase in success for historically under-served populations.

Diversity

- Richland College received U.S. Department of Education designation as an Asian American and Native American Pacific Islander-Serving Institution, (AANAPISI), and the only Texas recipient of a five-year \$1.4 million Title III Strengthening Institutions grant to expand the *Achieving the Dream* plan to include these under-served populations.
- Richland College is on track to meet its *Closing the Gaps* initiatives to increase participation in college of historically under-served populations for 2010-11.
- Ten new faculty/visiting scholars were hired in 2010-11; four (40%) were ethnic minorities. Richland will be updating its current diversity profile at the end of 2011, following the loss of 105 employees this year.

Quality Education Initiatives

- As required by SACSCOC, Richland College has finalized and implemented its General Education Student Learning Outcomes and completed curriculum maps of all General Education Student Learning Outcomes for the new core curriculum, further mapping its Student Learning Outcomes for the Associate of Arts and the Associate of Sciences Degrees. Richland made significant strides in assessment activities with 92% of departments completing action plans documented in WEAVEonline, with 63 (83%) meeting the minimum standards rubric.
- Richland College achieved designation by the National Security Agency and the U.S. Department of Homeland Security as a National Center of Academic Excellence in Information System Security Education for academic years 2011 through 2016, one of 13 in the nation to receive CAE2YR status.
- Richland Collegiate High School implemented the first year of expansion to include a visual, performing, and digital arts focus with 35 students declaring this curriculum track. Total RCHS enrollment exceeded 400 this year. RCHS maintained its TEA *Exemplary* Rating for a fourth year. Transfer university scholarship offers to 73 of the 151 RCHS 2011 graduates exceed \$10.6 million to date.
- Richland College received a Texas Workforce Commission grant to provide scholarships for 100 students from Garland and Richardson ISDs to attend a 10-day summer camp to explore educational and career opportunities in STEM fields including engineering, computer forensics, computer science, and multimedia.

Workforce and Economic Development

- Richland College Loaned Executive to the Richardson Chamber's Economic Development Partnership conducted meetings with 38 Richardson-area businesses promoting Richland's corporate training services and instructional programs. Together with the Richardson Chamber and Texas Workforce Commission, Richland's loaned executive tri-hosted a job fair attracting 40 Richardson companies and more than 1,000 participants, 10% of whom were hired as a result. These initiatives contributed to the Richardson Economic Development Partnership receiving the 2011 Workforce Excellence Award from the Texas Economic Development Council.
- In collaboration with the University of Texas at Dallas, the Richland loaned executive worked with the City of Richardson and the Chamber's Economic Development organization to build and present an International Business Office strategy to the Mayor and City Manager which resulted in a plan to

hire a representative to attract foreign business to Richardson and educate local businesses on export best practices.

Resource Management

- Richland College reorganized college organizational structure to eliminate the School of Ethnic Studies, Social Sciences, and Physical Education and Academic Enrichment and International Education departments, consolidating these instructional areas into other academic schools. Initiated instructional program closure decisions in Teacher Education, Alternative Teacher Certification, and Environmental Systems Technology. Completed the final teach-out year in closing the Real Estate Program.
- Richland College received official LEED-Platinum designation for the Sabine Hall Science building. Completed the adaptive remodel of Wichita, Hondo, Pecos, Thunderduck, and El Paso halls. Richland provided \$1,142,270 million in funding to complete facilities maintenance projects such as: Adaptive Remodel augmentation; landscape lighting replacement; design and testing for dam repair; outdated furniture replacement; planetarium repurposing to a classroom; design of HVAC re-piping project under the lake; Phase II traffic study design; Abrams Road entrance roadway and concrete repair; Phase II replacement of storefront doors; upgrade of six elevators; and roof repairs for Kiowa, Yegua, and Lavaca buildings.
- Richland College continually pursued revenue-generation grant funding for credit and non-credit instructional programs, achieving \$2,531,815 to-date this year.
- Richland College was named Recycle Mania Grand Champion of Texas, and achieved national ranking of 15th out of 288 participating colleges and universities.
- Richland College earned the 2010 WasteWise College/University Partner of the Year distinction as awarded by the U.S. Environmental Protection Agency's Office of Resource Conservation and Recovery for establishing three new waste-prevention activities, improving recycling efforts, and using products with recycled content.

Community Campus

- Richland College Garland Campus expanded training offerings for the Dallas County Manufacturers' Association member businesses and employees included training delivery to 392 duplicated Dallas County Manufacturers' Association (DCMA) trainees in 14 various non-credit courses. Expanded training offerings to non-DCMA member businesses included training delivery to 3,318 duplicated trainees in 32 various non-credit courses.

- Richland College Garland Campus served 730 duplicated, out-of-school youth in fast-track Workplace Basic Skills/GED instruction; 780 duplicated enrollments in vocational fast track Medical Office Specialist; 96 duplicated enrollments in Machine Operator training; 60 duplicated enrollments in the Certified Logistics Technician program; and 60 made possible through a Workforce Investment Act-funded grant from Workforce Solutions Greater Dallas. One hundred un-duplicated, out-of-school youth earned GED diplomas and entered employment or occupational training. Fifty-one GED earners entered post-secondary education programs. In addition, 260 un-duplicated youth were served in job search and job placement activities. Richland's Workforce Development staff also served 106 youth in the 2010 Temporary Assistance for Needy Families (TANF) summer employment program at local employers. Held 10 job fairs for youth groups mentioned above.
- Richland College Garland Campus hosted some 1,400 attendees in outreach, workshop, meeting, training, exposition, and job fair events in collaboration with Richland College (12); Garland Chamber of Commerce (20); Dallas County Manufacturers' Association (11); Garland ISD (2); Micropac Industries, Inc. (1); Region 10 (1); Division of Rehabilitation (1); and LULAC (1).

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EL CENTRO COLLEGE
2011-12 Proposed Budget
Executive Summary

COLLEGE ALLOCATION							
	Spring (Less Encumbrances) 2007-08	Spring (Less Encumbrances) 2008-09	Spring (Less Encumbrances) 2009-10	Spring (Less Encumbrances) 2010-11	Original 2011-12	Difference	Pct Change
Operations	\$ 29,288,733	\$ 31,001,096	\$ 34,717,338	\$ 34,241,609	\$ 32,604,397	\$ (1,637,212)	-4.78%
Staff Benefits	1,422,076	1,504,076	1,906,172	1,906,172	1,906,172	-	0.00%
College Sub-Total	<u>\$ 30,710,809</u>	<u>\$ 32,505,172</u>	<u>\$ 36,623,510</u>	<u>\$ 36,147,781</u>	<u>\$ 34,510,569</u>	<u>\$ (1,637,212)</u>	<u>-4.53%</u>
ECC-West Campus	N/A	\$ 635,577	\$ 998,957	\$ 833,271	\$ 799,056	\$ (34,215)	-4.11%
Allocation Total	<u>\$ 30,710,809</u>	<u>\$ 33,140,749</u>	<u>\$ 37,622,467</u>	<u>\$ 36,981,052</u>	<u>\$ 35,309,625</u>	<u>\$ (1,671,427)</u>	<u>-4.52%</u>
Allocation Contact Hours	3,166,926	3,416,709	3,681,322	4,149,312	4,597,325	448,013	10.80%
REIMBURSABLE CONTACT HOURS							
	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Estimated 2011-12	Difference	Pct Change
General Academic	1,076,123	1,246,944	1,593,144	1,684,507	1,750,306	65,799	3.91%
Tech-Occupational	1,704,464	1,869,824	2,081,032	2,001,761	2,061,813	60,052	3.00%
Continuing Ed	760,841	895,349	809,257	816,875	899,446	82,571	10.11%
Total Contact Hours	<u>3,541,428</u>	<u>4,012,117</u>	<u>4,483,433</u>	<u>4,503,143</u>	<u>4,711,565</u>	<u>208,422</u>	<u>4.63%</u>
Headcount as of Certification Date	Fall 2007 6,545	Fall 2008 7,973	Fall 2009 9,072	Fall 2010 9,735			
College Contact Hour Data Include Community Campus Contact Hours							

Major College Goals

Summary

El Centro's Strategic Plan was approved by the Board in June 2011. The college is now at work on aligning the specific outcomes of the Plan with our Achieving the Dream and Title V goals, our QEP and the benchmarks in President Obama's 2020 completion agenda. Fall 2011, ECC will complete its accreditation compliance report and QEP. ECC will maintain a balanced budget through the 2011-12 academic year.

Enrollment Management & Retention

- Increase enrollment by 5%
- Reach the Achieving the Dream outcome benchmarks for retention and progress on the completion of gatekeeper courses

Diversity

- Apply for Title V STEM grant
- Continue the strong commitment to the Visiting Scholar Program

- Continue partnership with national Brother to Brother Program; begin mentorship program for women
- Continue to build on Journey to Success accomplishments

Quality Education Initiatives

- Verbalize a final QEP topic statement
- Meet with SACS liaison on Fall Return Day 2011 to review ECC's QEP topic
- Complete and submit the accreditation compliance report
- Continue the implementation of the CORE
- Pursue the Department of Labor (Gates Foundation supported) grant promoting the ECC's Allied Health and Nursing Core Curriculum among national colleges

Workforce and Economic Development

- Increase 2010-11 contract/workforce training contact hours by 3%
- Develop 3 new partnerships with internal and external customers
- Expand Continuing/workforce education offerings in Culinary Arts and at the West Campus

Resource Management

- Take advantage of retirements, program closings, department reorganizations and non-personnel savings to conserve resources and balance the budget
- Continue to aggressively pursue local, state, and federal grants

Cost Reductions and Related Impact

- Merge AV department with IT Support resulting in a reduction in personnel and no decline in campus service
- Produce an on-line course schedule beginning in Summer 2011 at a substantially reduced cost
- Place 24 windmills on the roof of the A building that could cut El Centro's Energy costs by one third
- Reengineer the physical plant: upgrade and improve systems to improve efficiency and cut costs

Community Campus

- Convert two classrooms to general purpose labs using grant funds
- Modify the course offerings so that West Campus students can create a complete schedule
- Continue outreach activities to Pinkston and other area high schools
- Increase continuing education offerings

El Centro College
Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- In 2010-11 reached record enrollments of 11,500 students
- ECC enrolled over 1,000 dual credit high school students; 89 percent of the Middle College High School students enrolled in college classes; 26 students graduated with El Centro Associate degrees, one student accumulating 52 credits
- MCHS moved closer to full Early College High School status
- Journey to Success recruited and trained over 50 faculty and staff; 60% of the JtS students were retained the following semester

Diversity

- Continued El Centro's commitment to the Visiting Scholar program by hiring 4 new visiting scholars
- Expanded the Brother to Brother program to Hispanic men; began preparations to start a mentoring program for women
- The Mosaic Committee continued to promote broader involvement in our national month celebrations
- Completed the extended grant partnership with Texas Tech university to increase the participation of students from underrepresented groups in STEM fields
- Started what promises to be an annual international student program/celebration
- ECC exceeded Closing the Gap goals

Quality Education Initiatives

- HOLA Committee continued its division retreats and monthly information and assistance sessions for faculty as they refined their curriculum/program maps and assessment plans
- The Institutional Effectiveness Committee continued meeting with each program, discipline, continuing/workforce education and service area of the college reviewed on a four year rolling schedule
- The college commissioned a series of white papers on QEP topics, held an all-campus discussion/review of those presentations and established a QEP Steering Committee to propose a final topic
- Made an Achieving the Dream inspired decision to pilot required orientations for all new El Centro students
- Received \$3.2 million Title V grant
- Completed an ADN to RN articulation with UTA

Workforce and Economic Development

- Expanded the welding program at the jail by six sections
- Continued to offer the recently SACS approved Fire program
- Received Nursing innovation grant
- Expanded the successful partnership with Nurses Now
- Continued partnership with Western Governor's University to use lab space in the Allied Health and Nursing building
- Continued partnership with VA Hospital to offer VN to RN transition; continued the Hospital Corporation of America "Grow Your Own Partnership"; continued to work with the District Attorney's office to provide Laerdal and Family Violence Prevention Training

Resource Management

- Repaired skylight and windows at the Allied Health and Nursing Building
- Began roof repair and other modifications that will allow adding an additional 25 wind turbines to the roof of the A building
- Laid off 17 non-teaching employees; merged AV into the IT Support department; reduced staff in Career Placement Center; merged two departments in Continuing Education
- Created an Office of Sustainability
- Renegotiated the Corner Bakery lease for \$200,000 per year, the FBI lease for \$1.9 million

Community Campus

- Continued strong enrollments in excess of 200 students
- Hosted a variety of state, community and local groups including one mayoral debate

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BILL J. PRIEST INSTITUTE FOR ECONOMIC DEVELOPMENT
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 4,753,570	\$ 4,946,593	\$ 7,293,353	\$ 5,564,160	\$ 6,708,290	\$ 1,144,130	20.56%
Staff Benefits	167,337	167,337	171,204	171,204	171,204	-	0.00%
Total	\$ 4,920,907	\$ 5,113,930	\$ 7,464,557	\$ 5,735,364	\$ 6,879,494	\$ 1,144,130	19.95%
Allocation Contact Hours	70,659	128,193	319,756	680,796	1,163,319	482,523	70.88%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2010-11</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	-	-	-	-	-	-	N/A
Tech-Occupational	-	-	-	-	-	-	N/A
Continuing Ed	257,526	556,811	1,100,038	652,641	407,734	(244,907)	(37.53)%
Total Contact Hours	257,526	556,811	1,100,038	652,641	407,734	(244,907)	(37.53)%
	<u>2007-08</u>	<u>2008-09</u>					
Headcount as of Certification Date	4,760	12,190					

Headcount total represents the academic year total unduplicated

Major College Goals

Summary

BJP continues to work toward a satisfactory balance between grant funded training, and programs that generate revenue and contact hours both on campus and through industry partnerships. BJP will maintain its aggressive pursuit of state and federal grants while at the same time growing on-campus and community based workforce training programs.

Enrollment Management & Retention

- Continue to encourage welding and industrial maintenance students to complete multiple levels of training
- Investigate possibility of offering Introduction to Welding as a credit course for those students seeking credit
- Continue efforts to transition incarcerated individuals enrolled in welding at the jail into courses at BJP after they are released
- Increase the number of business partners transitioning from grant-funded training to privately-paid training

Diversity

- Increase the number of Hispanic-owned small business in the Business Incubation Center
- Develop and deliver informational presentations about the SBDC and the BIC to diverse organizations including chambers of commerce and community organizations
- Continue participation in chamber and community events and organizations, including The Cedars Neighborhood Association and The Cedars Crime Watch Group

Quality Education Initiatives

- Implement the college's new strategic plan and planning process in all BJP departments
- Investigate expansion of several community partnerships that allow the sharing of space and resources for additional growth of contact hours
- Continue preparation for the upcoming SACS visit, a first for most BJP employees

Workforce and Economic Development

- Maintain contact hours generated through contract training
- Increase contact hours generated through workforce training programs (on and off-campus) by 5%
- Expand welding and industrial maintenance programs by offering more contracted training off-campus
- Develop and submit a minimum of three new Skills Development Fund proposals

Resource Management

- Complete rewiring and installation of internal motion sensors to decrease electricity use
- Decrease copying and printing expenses with the installation of new multi-functional devices
- Replace external lighting fixtures with low energy mechanisms

Cost Reductions and Related Impact

- Elimination of seven full-time positions and four part-time positions totaling \$302,004
- Closure of Career Services area
- Students will be referred to the downtown campus for Career Services

Bill J. Priest Institute for Economic Development Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- Re-engineered welding and industrial maintenance programs to encourage retention and progression through multiple levels of instruction
- Expanded enrollment in welding and industrial maintenance through night and weekend offerings and flex-scheduling
- Improved registration processes for large contracted training groups

Diversity

- Participated in multiple chamber and community events and partnered with many diverse organizations, including the Southern Dallas Development Plan, the Downtown Dallas Housing Task Force, the Cedars Neighborhood Association, the Cedars Crime Watch Group, the Hispanic Contractors Association, the African-American Chamber of Commerce, the Hispanic Chamber of Commerce
- Maintained diverse group of entrepreneurs in the Business Incubation Center

Quality Education Initiatives

- Presented basic SACS/reaccreditation information to all BJP Staff
- BJP staff involved in college Strategic Planning, Achieving the Dream, and other college-wide initiatives
- BJP provided GED tests for 289 students; 169 retested and 120 students completed a GED

Workforce and Economic Development

- Expanded welding program at the jail by offering 6 additional sections
- Expanded welding program by contracting with the City of Dallas to provide welding training to city employees
- Received Skills Development Fund grants totaling \$1,031,051 and Small Business Jobs Act grant of \$1,142,863

Resource Management

- Completed all renovations of BJP restrooms and flooring
- Began ventilation system work in welding/industrial maintenance lab
- Completed renovation of sound/screen system in the Hoblitzelle Auditorium
- Completed move of network to downtown campus for more efficient network management by IT

- Completed technology upgrades with replacement of pc's and printers
- Completed renovation of food service area and welcomed Subway

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CEDAR VALLEY COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 19,588,799	\$ 21,107,494	\$ 22,293,973	\$ 23,167,004	\$ 22,005,792	\$ (1,161,212)	-5.01%
Staff Benefits	786,786	786,786	925,349	925,349	925,349	-	0.00%
Total	\$ 20,375,585	\$ 21,894,280	\$ 23,219,322	\$ 24,092,353	\$ 22,931,141	\$ (1,161,212)	-4.82%
Allocation Contact Hours	1,952,657	2,047,611	2,085,160	2,356,022	2,571,513	215,491	9.15%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	1,215,960	1,369,280	1,537,320	1,568,570	1,623,470	54,900	3.50%
Tech-Occupational	537,712	543,464	617,440	638,965	685,609	46,644	7.30%
Continuing Ed	324,625	313,959	349,792	336,013	361,550	25,537	7.60%
Total Contact Hours	2,078,297	2,226,703	2,504,552	2,543,548	2,670,629	127,081	5.0%
	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>			
Headcount as of Certification Date	4,373	5,408	5,886	6,170			

Major College Goals

Summary

Four major priorities (*Student Success, SACS Preparation, Sustainability and Strategic Economic and Workforce Development*) will guide the work at Cedar Valley College for the upcoming year. Student Success will continue to be a priority and there will be an increasing focus on successfully managing enrollment and increasing student completion rates. Participating in the “Completion by Design” program will enhance our efforts. We will continue preparing for our 2012 SACS reaffirmation visit, and will have a strategic economic and workforce development focus that increases our responsiveness to the communities that we serve. In addition, we will expand our sustainability programs and activities. Financial responsibility and being efficient with our resources will be important in achieving the mission of the college and advancing our strategic goals.

Enrollment Management & Retention

- Utilize “best practices” of the college-wide Enrollment Management Team to increase enrollment

- Participate as an innovative leader in the prestigious national Gates Foundation “Completion by Design” initiative to boost college completion rates in the District, state, and nation
- Expand successful retention initiatives to include intrusive advising/career programs for first time in college students
- Continue to support two exemplary early college high schools and expand dual credit programs to improve college readiness and college going rates
- Advance faculty and college-wide professional development programs focused on student success

Diversity

- Continue to utilize the visiting scholar program to diversify faculty, and, increase efforts to recruit, hire, and sustain full-time and part-time employees that reflect the diversity of the communities we serve
- Re-institute the college-wide “Inclusiveness Team” to cultivate engagement of students, faculty and staff in “inclusiveness” learning experiences
- Expand and continue to support an African-American and Latino male program that is increasing enrollment and improving retention
- Continue to use targeted recruitment and marketing efforts to increase enrollment, reflecting the diversity of the communities we serve, and achieving the “Closing the Gaps” goals

Quality Education Initiatives

- Utilize student learning outcomes and assessment of the general education core data to improve student learning experiences
- Advance Quality Enhancement Project (QEP) in preparation for the upcoming 2012 SACS reaffirmation visit
- Develop a program with local ISD’s to align the science, technology, engineering, and mathematics (STEM) curriculum with post secondary requirements.
- Implement the Sustainability Faculty Credentialing program and expand sustainability learning experiences in courses
- Establish an intellectual and cultural community of academically talented and highly motivated student leaders through an Honors Program

Workforce and Economic Development

- Increase new Skills Development Fund grants to address employer workforce training needs
- Repurpose the Cedar Hill Center as a Business Solutions Center to address emerging jobs, and high demand business and technology careers

- Partner with Best Southwest cities and other local communities to design a regional sustainability economic program
- Partner with Texas Highway Department and the TBOD (Texas Business Opportunity Development Center) to provide continuation funding for Disadvantage Business Enterprise (DBE's)
- Implement the Commercial Building Technology program and expand "green career" programs to respond to workforce needs

Resource Management

- Expand college-wide professional development program for all employees to expand skill sets and support our ability to respond to change
- Pursue grants that support the mission and goals of the college
- Extend partnership and friendship campaign to continue to create new revenue streams, expand student "hands-on" learning experiences while being efficient with resources
- Continue implementing the reorganization of the Economic and Workforce Unit to increase revenue capacity and other areas of the campus while gaining efficiency
- Utilize program review to streamline processes and improve organizational effectiveness

Cost Reductions and Related Impact

- Continue analyzing staff and administrative vacancies using a "hiring chill" and attrition approach, replacing only critical positions
- Partner with Mountain View College to establish an "Area Human Resources Center" model
- Expand sustainability energy saving program, extend recycling, water harvesting, and facilities sustainability efforts, and continue other identified cost saving measures
- Maximize class size to increase enrollment
- Use program review to reallocate funds to areas of growth and need in the college

Cedar Valley College
Summary of Accomplishments for 2010-2011

Enrollment Management & Retention

- Implemented strategic enrollment management plan resulting in sustained growth and improvement in completion rates
 - Fall 2010 contact hours increased 8.7% and headcount increased 5.7% compared to fall 2009
 - Spring 2011 contact hours increased by 5.8% and headcount increased 5.5% to 6,490 students
- Achieved a 2.4% increase in fall to spring persistence rate for all students
- Sustained two Early College High Schools in collaboration with Dallas ISD and Cedar Hill ISD that received an exemplary status for a second year, serving a total of 490 students
- Utilized intrusive advising and career planning strategy to improve student retention rate
- Selected to lead DCCCD and National “Completion by Design” Gates funded student completion initiative

Diversity

- Lead the model for the African American & Latino Male Student Success program in 5 DCCCD colleges that increased successful course completion and retention rates among participants over non-participants
- Enhanced targeted recruitment and retention strategies to diversify student enrollment to more closely align with Dallas County that resulted in
 - Fall 2010 head count increased by 9.6 % for Hispanic students when compared to fall 2009
 - Fall 2010 head count increased by 3.1% for Anglo students and a 5.9% increase for male students when compared to fall 2009
 - Spring 2010 to spring 2011, we achieved a 25.5% increase in Hispanic students, a 3.8% increase in Anglo students, and a 3.4% increase in male students, exceeding all Closing the Gaps targets
- Utilized the Visiting Scholar program to increase faculty diversity. Additionally, increased overall employee diversity by increasing Hispanic and Asian/Pacific Islander employee groups.
- Hosted Spring 2011 Las Llaves del Exito for Dallas ISD and community participants. Over 600 students, parents and community members in attendance.

Quality Education Initiatives

- Continued to integrate student learning outcomes assessment into the curriculum of all courses/programs and completed the second cycle of general education assessment to improve student learning outcomes
- Increased the number of courses with sustainability components
- Developed the Quality Enhancement Program (QEP), “Math Empowerment,” engaging students in the development of a logo and marketing strategy
- Utilized newly renovated facility to integrate new technologies into the developmental reading, writing and math programs and increased the number of courses using on-line books and resources
- Continued to engage the students, faculty, and staff in the reading of a common book, Enrique’s Journey, and sponsored related workshops and events
- Supported Phi Theta Kappa chapter that was distinguished as a 5 Star Chapter and top ten chapter internationally. Cedar Valley College’s chapter was one of only ten to receive the Beta Alpha Award for Continued Excellence.

Workforce and Economic Development

- Awarded a \$367,543 Skills grant from Texas Workforce Commission to provide training for Solar Turbine. This represents collaboration with Trinity Valley College to train 290 employees at the Desoto facility, and 171 employees at the Mabank location.
- Infra-structure and “green” energy career programs contributed to a 28% increase in contact hours in continuing education.
- Received a \$110,000 Small Business Development grant to provide business services for veterans
- Secured a \$334,250 State Energy Conservation Office grant to provide training in various energy efficient areas, and support the development of our Energy Demonstration Lab
- Expanded our friendship and relationship building program adding four new partners to increase new funding opportunities, and expand “real life” experiences for our students

Resource Management

- Improved strategic planning process by increasing the use of data for decision making to improve planning and institutional effectiveness
- Reorganized the workforce and economic entity of the college to improve revenue generation
- Secured new grants aligned with the mission and goals of the college

- Consolidated weekend programs utilizing fewer buildings, closing all facilities on Sundays and completed facilities renovation projects within the allocated budget and implemented sustainability energy savings facilities
- Increase enrollment with minimal new resources by maximizing class size
- Conducted college-wide conversations that resulted in the identification and implementation of twelve new cost saving measures
- Expanded employee professional development program to enhance employee skills

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BROOKHAVEN COLLEGE
2011-12 Proposed Budget
Executive Summary

<u>COLLEGE ALLOCATION</u>							
	Spring (Less Encumbrances) <u>2007-08</u>	Spring (Less Encumbrances) <u>2008-09</u>	Spring (Less Encumbrances) <u>2009-10</u>	Spring (Less Encumbrances) <u>2010-11</u>	Original <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 34,360,688	\$ 36,485,265	\$ 38,118,346	\$ 37,944,092	\$ 35,310,688	\$ (2,633,404)	-6.94%
Staff Benefits	1,471,330	1,471,330	1,576,762	1,576,762	1,576,762	-	0.00%
Total	\$ 35,832,018	\$ 37,956,595	\$ 39,695,108	\$ 39,520,854	\$ 36,887,450	\$ (2,633,404)	-6.66%
Allocation Contact Hours	4,204,901	4,258,819	4,245,011	4,450,378	4,848,058	397,680	8.94%
<u>REIMBURSABLE CONTACT HOURS</u>							
	Actual <u>2007-08</u>	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Estimated <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
General Academic	3,112,656	3,161,792	3,421,038	3,562,664	3,645,000	82,336	2.31%
Tech-Occupational	810,856	832,200	912,800	967,720	1,015,000	47,280	4.89%
Continuing Ed	339,039	318,239	382,294	367,290	391,000	23,710	6.46%
Total Contact Hours	4,262,551	4,312,231	4,716,132	4,897,674	5,051,000	153,326	3.13%
	<u>Fall 2007</u>	<u>Fall 2008</u>	<u>Fall 2009</u>	<u>Fall 2010</u>			
Headcount as of Certification Date	10,437	11,623	11,814	12,612			

Major College Goals

Summary

Three overarching goals for 2011-2012: 1) Complete SACS compliance report and continue work on QEP; 2) Implement \$2.7 million budget reduction for 2011-2012 and determine how it will impact instruction and college services; and, 3) Work cooperatively with new president Dr. Thom Chesney to acclimate him to Brookhaven/DCCCD policies, procedures, practices, and the college community and culture as he provides leadership to the institution.

Enrollment Management & Retention

- Implement the DCCCD financial aid reorganization
- Increase online course offerings especially in English and Foreign Languages
- Implement the elimination of late registration starting fall 2011 and evaluate its effectiveness on student retention and success
- Implement the new storefront in the Academic Advising Center and evaluate how it will improve registration/advising efficiency and student confidentiality
- Establish behavioral intervention team “BIT Team” to address needs of students who may require personal counseling and intervention services

- Create dual credit career pathways to BHC and other DCCCD Career and Technical Education programs by actively participating with R.L. Turner High School principal and staff during their planning year of reorganizing into four “career colleges”

Diversity

- Increase entering freshman class for the Early College High School to 96 students (full cohort) and increase number of AA/AS completers for spring 2012 by 5%
- Establish one-stop-shop center for Veterans in the Student Support Services suite in conjunction with the Career Development Center offering specialized resume prep, mock interviews and listing of veteran-friendly employers
- Increase the number of Thomas Jefferson High School (Southern Sector initiative) graduates attending Brookhaven College by an additional 5%

Quality Education Initiatives

- Complete the development and implementation of the Program Improvement process developed collaboratively by a committee of faculty and instructional deans. Pilot process will begin in fall 2011 with Art, Chemistry and Radiologic Sciences
- Complete the implementation of college mandated online assessment plan and mentoring program for online instructors
- Create a more formal Deans and Faculty Council workgroup to meet regularly to plan and act on instructional issues

Workforce and Economic Development

- Develop a continuing education program in transportation construction to specifically address the workforce needs of companies involved in the I-635 construction project
- Develop and submit a skills development fund grant proposal for our manufacturing industry consortia
- Fully develop and market the CE-to-credit Medical Front Office program.
- Complete the accreditation process for the Child Development program with the NAEYC, National Association for the Education of Young Children

Resource Management

- Complete smart classroom installations of an additional 35 instructional spaces.
- Complete Police facility remodel and 911 dispatch center

- Fully implement Green Team committee initiative with goal of 10% energy cost savings and increase sustainability activities
- Replace HVAC chillers with units that are 25% -30% more energy efficient

Cost Reductions and Related Impact

- The Fund 11 budget totals \$37,277,420. The Fund 11 budget reflects a reduction of \$2,711,395
- Fund 12 is the Auxiliary and Student Services budget and includes Student Life, Athletics, Health Center, Bookstore and Food Service costs. The Fund 12 budget totals \$1,162,335. The Fund 12 budget is reduced by \$5,465
- Our charge-backs and insurance costs grew from \$1,884,698 in fiscal year 2011 to \$2,418,662 in fiscal year 2012, a difference of \$533,964. Of that amount, the Financial Aid reorganization accounted for \$511,072 of the increase
- The impact of the reductions has been significant on college positions. There were a total of 59 positions impacted; specifically,
 - 18 FT positions were eliminated of which 8 were qualified for the voluntary retirement program buy-out
 - 1 PT employee position was eliminated
 - 1 FT employee was relocated to a new department as part of reorganization
 - 20 FT employees took the voluntary retirement program buy-out
 - 4 FT faculty took phased retirement
 - 12 FT vacancies will not be refilled
 - 3 PT vacancies will not be refilled
- Other instruction and service area budget reduction impact:
 - Departmental travel reductions of over 75%
 - 50% reduction in supplemental instruction in DMAT and the sciences
 - Reduced office hours of division offices in the evening
 - Reduced student services operating hours including the testing center and the health center
 - Closed buildings on the weekends and late evenings
 - Eliminated employee cell phone and bi-lingual stipends

Brookhaven College Summary of Accomplishments for 2010-2011

Summary: The two overarching goals were to be achieved in 2010-2011: 1) Continue the outstanding work accomplished to date related to SACS reaffirmation, and 2) Hire a new president for the institution.

Enrollment Management and Retention

- Moved all four grades of the Early College High School back to the Brookhaven campus to the remodeled P building
- Successfully Implemented the Core Curriculum; EDUC 1300 (Learning Frameworks - 30 sections fall 2010 and 39 sections spring 2011 and 14 sections for summer
- Increased the size nursing class by 20 students; Associate Degree Nursing program overall pass rate was 90% for 109 graduating students
- Met with faculty at R. L Turner and created dual credit automotive classes for 24 high school students on the BHC campus starting fall 2011
- Added new Radiologic Technology Vascular Interventional Technology Program

Diversity

- Exceeded our headcount enrollment goals for African American and Hispanic students for the fall 2010 reporting period according to the Texas Higher Education Coordinating Board (THECB) Accountability Information System. Brookhaven College had the total percent change for the period 2000-2010 at 146.6% for Hispanic student enrollments and 105.3% for African American student enrollments over the ten year period. For the fall 2010 semester, 3,169 Hispanic and 1,640 African American students enrolled at the college as credit seeking students. The goals for Brookhaven College are a part of the THECB's Closing the Gaps by 2015 which was adopted in October 2000 by the Texas Higher Education Coordinating Board.
- Expanded the Southern Sector Service Area Initiative to include elementary and middle schools feeding Thomas Jefferson High School (predominantly Hispanic)
- Increased participation in TexPREP summer program for summer 2011 by 300% over last summer by offering two Year One classes of 23 students and a new Year Two class serving 25 students
- Increased Hispanic student participation in the Federal Pell Grant Program by 2.7% for 2010-2011 over the 2009-2010 academic year. The total Hispanic student Pell recipient headcount from 2009-2010 to 2010-2011

increased by 237 students to a total of 922 Hispanic students. At the present time, 28.8% of all Brookhaven College Pell recipients are Hispanic, up from 26.1% in 2009-2010.

- Brookhaven College received its designation as an early college high school the 2011-2012 from the Texas Education Agency and Texas Higher Education Coordinating Board.

Quality Education Initiatives

- The QEP committee successfully planned and executed Phase I of the QEP process. The selection of a topic, “Reading” has been documented on college’s strategic planning system, *Strategic Planning Online* (SPOL), and announced to the college community.
- Completed the development of the Program Improvement process, a first for Brookhaven College. Pilot phase will be implemented with select programs starting fall 2011.
- Online Teaching and Course Development committee developed completed college mandated online assessment plan and mentoring program for online instructors and will implement plan in fall 2011.
- Expanded the number of offerings of staff development seminars devoted to the topic of service excellence
 - 71 employees from 18 departments and instructional divisions completed the entire sequence (6 sessions) of the *Brookhaven Connections Service Excellence Initiative*
 - 52 employees have partial completion of the six sessions
 - Total of 123 employees have participated in these service excellence seminars

Workforce and Economic Development

- 11 students trained as Medical Front Office Assistants via funds available through the American Recovery and Reinvestment Act (ARRA) program.
- 156 students successfully completed the Brookhaven College GED program and were able to continue their education or receive occupational training.
- 198 students were processed and completed training through a workforce or occupational program offered through Trade Adjustment Act (TAA) or Workforce Investment Act (WIA) funding.
- Received two skills development fund grants (Jefferson Medical Consortium and Essilor of America, Inc. from the Texas Workforce Commission totaling \$650,440 in order to train 1,700 employees (200 new and 1500 incumbent workers)
- Developed processes in recruitment and candidate identification to revitalize the GM ASEP program. Eight GM students have been identified

and incorporated into the Comprehensive Automotive Program (CAT) for the 2010-2012 and will graduate in 2012. In addition, 15 potential GM ASEP students have been identified for the 2011 cohort should be in the stand-alone GM ASEP program.

Resource Management

- Developed a college-wide budget cut process to address the additional budget cuts for 2011-2012; included three rounds of college-wide cuts that resulted in \$2.7 million budget reduction
- Completed final bond related projects that included widening Alpha Road entrance to four lanes and replacing existing sign with electronic marquees
- Added 484 parking spaces
- Addressed space needs of BHC police department and DCCCD communications center and 911 dispatch center with a planned remodel of the current space
- Added an additional 27 smart classroom upgrades
- Created a designated room for BHCs new student orientation program

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF EDUCATIONAL AFFAIRS**
*2011-12 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>							
	Actual		Actual	Approved		Proposed	
	<u>2008-09</u>		<u>2009-10</u>	<u>Budget</u>		<u>Budget</u>	
				<u>2010-11*</u>		<u>2011-12</u>	<u>Difference</u>
							<u>Pct Change</u>
District Operations	\$ 2,110,942	\$	2,350,566	\$ 2,183,216	\$	1,776,699	\$ (406,517) (18.62)%
LeCroy Center for Educational Telecommunications							
Telecollege	\$ 2,630,595	\$	3,047,231	\$ 3,640,558	\$	3,261,000	\$ (379,558) (10.43)%
TeleLearning	\$ 2,061,067	\$	2,017,396	\$ 1,715,825	\$	1,581,409	\$ (134,416) (7.83)%
*Included encumbrance and requisition carry forwards.							

Major Goals for 2011-2012

Summary

The staff of the Office of Educational Affairs remains committed and has redoubled its efforts to support the colleges and the students of the district. The recent decision of the executive vice chancellor to accept a position outside the District provides a number of opportunities for budgetary relief and enhanced efficiencies.

Resource Management

- Seek grants that support the primary direction /goals of the District
- Initiate and develop relationships with non-traditional partners to support academic and student services programs throughout the district
- Conduct process mapping to assist with more efficient operations within the division
- Re-organizing and redefining roles within the division

Initiatives in Support of Colleges

- Continue implementation of the Core Curriculum and deep learning for students
- Continue to enhance support the of Dallas County Community Colleges SACS Reaffirmation through the CATSACS Task Force
- Initiate the phasing-out of selected Emphasis degrees
- Enhance provisions of Veteran Services and recruitment of Youth Aging out of Foster Care

Cost Reductions and Related Impact

- Elimination of part-time personnel affects assistance to colleges during peak times
- Reduction in staff causes the expansion of duties to remaining personnel.
- STARLINK's budget received a major funding reduction from the state. Because of this, two and a half positions were eliminated and some of the programs produced by STARLINK for staff development distributed throughout the state will be outsourced to free-lance producers and the money spent per program will be reduced.
- Decline in resources has affected the LeCroy operations with the reduction of staff to support some of the center's key programs. Such as, a decline in national marketing of courseware revenue (loss of several positions); a reduction in print materials (loss of graphic artist position); a reduction in military enrollments (loss of an administrative position that worked exclusively with the military). Not replacing several positions due to the nine retirements at the LCET.

Executive Vice Chancellor of Educational Affairs Summary of Accomplishments for 2010-2011

Resource Management

- Establishment of the www.onlinecommunitycolleges.org initiative. Partners included in the US Department of Labor proposal: Anne Arundel Community College, MD; the Dallas County Community College District representing Brookhaven, Cedar Valley, Eastfield, El Centro, Mountain View, North Lake, and Richland Colleges, TX; Darton College, GA; Foothill College, CA; Illinois Central College, IL; Ivy Tech Community College, IN; Northern Virginia Community College, VA; and Rio Salado College, AZ. The colleges span the U.S. with education to be delivered anywhere in the country.
- Received a grant for Skill for Small Businesses (\$200K) as a district-wide collaborative model to meet industry needs and created a website for marketing purposes
- Worked with the colleges and DSC related to the Perkins Basic Grant (\$1.7m); Tech Prep Consortium (\$725k); and two state leadership grants (totaling \$250k) by reviewing and submitting grant applications and quarterly reports
- District Collaborative with Dallas WorkSource Board for ARRA funds for retraining unemployed workers for more than 1.8 million dollars
- Surpassed the \$100 million mark for financial aid paid to DCCCD students. Processed a record 69,025 financial aid applications and made awards to a record 34,975 students

New Initiatives to Support Colleges

- Implemented the Reverse Transfer Program with three new signed agreements with who are also three of the top transfer institutions with DCCCD. This program will assist with increasing the district colleges' completion rates.
- As an approved provider for Dual Credit online courses with the Texas Virtual School Network, three courses will be offered in the fall in conjunction with RLC.
- A pilot diagnostic placement program will assist developmental education faculty in determining an appropriate tool to identify specific skills to be strengthened in students.
- A newly created workforce district-wide video will be used for marketing business development and partnerships
- Newly revised academic degrees [*refer to link for Academic Degrees*, https://www1.dcccd.edu/cat1112/programs/matrix.cfm?use_nav=degrees&l]

[oc=DCCCD](#) for Associate in Arts Degree, Associate in Sciences Degree, Associate of Arts in Teaching (AAT) Degrees, Emphasis Degrees and Field of Study Degrees] includes the new core curriculum and are align with articulation agreements.

- Newly Introduced mobile technology into the teaching and learning environments will continue to assist faculty with enhancing teaching practices.
- The complete restructuring of the financial aid operations for the District will enhance the services to students and ensure compliance with the U.S. Department of Education.
- The district-wide catalog SACS team led by district office staff increased the collaboration among the colleges for the production of college specific catalogs. The accuracy of content within the college catalogs is critical as these catalogs will be referred to during their reaffirmation process and annual SACS reporting in 2011-12 and 2012-13.
- The maintenance degree programs for total of five years (2005-2010) as required by the THECB provides accurate information for conducting degree and program audits for students. The total number of degree programs for 2006-2010 is 1,985.
- The complete implementation of the Journey to Success (Early Alert) program provides students with Success Coaches to assist with their connections to DCCCD colleges.
- The continued implementation of the Core Curriculum structure will provide students with “core learning” as defined by DCCCD faculty members.
- Redesigned future local agreements with ISDs to include specific expectations and incorporate dual technical credit will assist with improved transition of students into Career and Technical Education programs.
- The LeCroy Center upgraded studio with new Industrial standard HD TV equipment will enhance the quality of programs produced by the center.
- Articulation Agreement signings between DCCCD and Hispanic Serving Institutions were increased by 50%.
- Marketing and communication to students regarding the Transfer services were enhanced with the development of the “Transfer Connection” Student Newsletter and the DCCCD “Virtual Transfer Fair.”
- Developed in collaboration with the LeCroy Online College a “Four-Part Webinar Series – Best Practices for Serving Veteran Students.”
- Developed and implemented a new “STEM” and Allied Health Transfer Fairs and “Lunch and Learn Programs” that included four-year institutions.

**Executive Vice Chancellor of Educational Affairs
LeCroy Center for Educational Telecommunications
Summary of Accomplishments for 2010-2011**

Resource Management

- The Dallas TeleCollege Online is exceeding enrollment projections; as of April 2011, it is at 106% of projections.
- The LeCroy Center has completed the Government course and has entered into an agreement with McGraw-Hill on distribution directly to students.

New Initiatives to Support Colleges

- Development, continuation of several courses that fit the course re-design criteria
- Expansion and extension of new, readapted delivery models (mobile, IPADS)

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
JUSTIN H. LONON, VICE CHANCELLOR,
PUBLIC AND GOVERNMENTAL AFFAIRS
2011-12 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>						
	Actual <u>2008-09</u>	Actual <u>2008-09</u>	Approved Budget <u>2010-11*</u>	Proposed Budget <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 3,897,104	\$ 4,018,487	\$ 4,206,808	\$ 3,505,282	\$ (701,526)	(16.68)%
*Included encumbrance and requisition carry forwards.						

Major Goals for 2011-2012

Summary

- Develop interim legislative period plan of activities
- Continue to work with D.C.-based governmental relations consultant to help identify federal funding opportunities
- Develop internal communications guidelines
- Continue to increase overall awareness of DCCCD's needs, successes and our role in the community through targeted marketing and outreach programs
- Prepare members of the Board of Trustees and Chancellor's Cabinet and other key personnel for community forums, crisis situations, legislative testimony and media responses

Resource Management

- Continue to work with the college presidents and marketing departments to identify additional cost-saving measures
- Ensure advertising budget is appropriate to maintain DCCCD's market position
- Continue to move marketing/communications decisions toward a more data-informed model

New Initiatives to Support Colleges

- Develop a new districtwide marketing plan
- Produce new advertising campaign to support enrollment initiatives and bring awareness to DCCCD

- Continue refining dccc.edu to include a student focus, marketing focus and employee focus
- Increase service learning opportunities
- Support the colleges' targeted marketing and retention-based efforts

Cost Reductions and Related Impact

- Reduction of advertising expenditures
- Streamline publication projects
- Elimination of two positions
- Streamline targeted outreach efforts
- In-house production of new broadcast ads (when possible)
- In-house redesign of District website.

Justin H. Lonon, Vice Chancellor, Public and Governmental Affairs
Summary of Accomplishments for 2010-2011

Marketing and Outreach Actions and Accomplishments

- Enhanced collaboration efforts between District marketing and college marketing staffs by coordinating advertising plans
- District Marketing collaborated with the colleges to purchase promotional items that are used at districtwide events. The collaborative buy, which included pens, pencils and highlighters, saved between 25 and 35 percent of the cost had the items been ordered individually by the colleges.
- Updated targeted publications such as the “Smart Careers” countywide cross-promotion mailing to bring awareness to unique college programs and the “Search for the Golden Diploma” activity book for elementary school use
- Guided media strategy through some challenging PR issues
- Streamlined publications area to bring more efficiency to how Districtwide marketing materials are produced (reducing the number of publications as well as the types of production materials used)
- Successfully promoted the individual and institutional expertise of DCCCD through profiles, expert quotes and issue-based op-ed pieces
- Cultivated relationships with news organizations and individual reporters/editors
- Enhanced DCCCD’s Web presence and increased and updated the program pages
- Began an in-house redesign of the district website; conducted student usability testing to ensure that the site is user-friendly and effective
- Continued to expand DCCCD’s social media presence on Twitter (more than 1,200 followers) and Facebook (more than 1,700 followers)
- Provided oversight to the District’s commitment to customer service by institutionalizing the Service Leadership best practices; additionally, the service leadership team worked with Organizational Development to develop two new customer service courses for employees with a third now in development
- Developed new and enhanced existing District-supported community outreach opportunities including: African American Male Academic Bowl, College STEPS (Services To Educate Parents & Students), Major Mania, Minds in Motion, “Keepin’ It Real” Youth Empowerment Summit, Las Llaves del Éxito, Día de la Familia, Faith-Based forums, and the NASA Community College Aerospace Scholars Program
- Coordinated and supported districtwide Service Learning program providing contact with service agencies and web-based support for Service

- Learning coordinators and DCCCD students
- Published more than 40 eNewsletters (students, employees and legislative updates) in order to better communicate with target audiences

Governmental Affairs Actions and Accomplishments

- Coordinated legislative and advocacy efforts before and during the 82nd Legislative session
- Worked with Federal Governmental Affairs Consultant in D.C. and resource development office to position DCCCD for federal funding opportunities. These projects survived several rounds of vetting until Congress declared a moratorium on directed appropriations.
- Increased DCCCD's role in area Chambers of Commerce legislative activities
- Enhanced existing and cultivated new relationships with legislators and their staffs
- Built relationships with other community college and university legislative liaisons to support DCCCD's legislative initiatives
- Cultivated relationships with other local, state and federal elected officials and their staffs
- Increased the network of Legislative Advocacy Teams (A-Teams) comprising a diverse group of grassroots supporters, including local community, business and civic leaders, students and administrators to advocate on DCCCD's behalf year-round
- Coordinated DCCCD student advocacy efforts at the ACCT National Legislative Summit
- Assisted Board Chair in DCCCD-PAC activities

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

*2011-12 Proposed Budget
 Executive Summary*

<u>EXPENDITURES</u>						
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Approved Budget <u>2010-11*</u>	Proposed Budget <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 1,142,668	\$ 1,172,425	\$ 1,342,998	\$ 1,325,987	\$ (17,011)	(1.27)%
*Included encumbrance and requisition carry forwards.						

Major Goals for 2011-2012

Summary

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

Resource Management

- Continue to secure appropriate funding for workforce development system-wide, maintaining strong partnerships with the workforce board and regional chambers
- Secure additional operating funds and continue to seek to complete the Rising Star Endowment
- Launch the redesigned website to provide greater engagement with former students, donors, potential donors, and scholarship recipients as well as provide effective tools for grant management
- Seek sustaining funding from major gift prospects and foundations in support of DCCCD initiatives in health care, STEM, and the arts.
- Continue and strengthen collaborative efforts state-wide for student retention and achievement

Initiatives in Support of Colleges

- Convert scholarship management to a more automated system that provides easier access for selection committees and tracking of student achievement
- Continue to secure funding for the Health Careers Resource Center as a service for all colleges
- Provide appropriate training for grants managers and maintain strong network of resource development officers in stewardship and pursuit of operational funding and college priorities
- Continue to secure funding for the STEM Institute

Cost Reductions and Related Impact

- Transfer of grant compliance functions to colleges recognizing redundancy in services. Transfer will streamline management of funds.
- Continue electronic communication with Foundation Board and other area influentials which reduces printing costs and provides more timely, targeted information

**Betheny L. Reid, Associate Vice Chancellor,
District Foundation and Resource Development
Summary of Accomplishments for 2010-2011**

Resource Management

- New Foundation website launched with easier to use interface with current and potential donors
- Successful management of consortia efforts including Gates Completion by Design involvement and Health Information Technology
- Funding secured for Health Careers Resource Center initial implementation
- First year of STEM Scholars program extremely successful with 94% retention rate and well-attended Summit
- Role with workforce board and regional chambers strengthened in an integrated approach to education and workforce needs

New Initiatives to Support Colleges

- United Way funds secured to expand TexPrep offerings to suburban independent school districts
- Workshops on external funding in the DCCCD and use of census data provided in collaboration with resource development officers

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
EXECUTIVE VICE CHANCELLOR OF BUSINESS AFFAIRS
2011-12 Proposed Budget
Executive Summary

<u>EXPENDITURES</u>							
	Actual		Actual		Approved Budget		Proposed Budget
	<u>2008-09</u>		<u>2009-10</u>		<u>2010-11*</u>		<u>2011-12</u>
						<u>Difference</u>	<u>Pct Change</u>
Operations	\$ 13,792,399	\$	12,694,478	\$	14,570,873	\$	13,442,628
						\$ (1,128,245)	(7.74)%

*Included encumbrance and requisition carry forwards.

Major Goals for 2011-2012

Summary

The departments located at the District Service Center will focus on continued efficiencies and effectiveness this coming year in support of the services of the colleges.

Resource Management

- Successfully manage the Voluntary Retirement Incentive process for the DSC and coordinate the replacement process for identified vacancies
- Continue the process of identifying total operational needs at the DSC when announcing vacancies
- Work with all DSC employees to incorporate new employees and new assignments
- Develop and refine throughout the year the Multi-year Financial Plan seeking to provide the most solid financial base for the DCCCD

Initiatives in Support of Colleges

- Risk Management will serve as a resource on risk management issues in support of on-campus training including improved compliance with worker's compensation.
- Information Technology will implement new Datatel software this year of UI 4.2 migration.
- IT and Financial Aid Accounting will be supporting the Financial Aid integration with the Global Financial Aid System and the Financial Aid Call Center.

- IT will be migrating the SharePoint 2007 system which powers the DCCCD and Dallas TeleLearning websites to SharePoint 2010 in support of broader options.

Cost Reductions and Related Impact

- Assess the impact throughout the year of the retirements and RIF's at the DSC and make appropriate adjustments in staffing or other resources. The impact to the DSC is 27 individuals accepting the VRI by August 31, 2011 and 9 leaving due to reduction in force on August 31, 2011.
- Since the portal with Datatel is "on hold" for this year, continue the efforts to prepare all of the surrounding development
- Review district-wide the budget cuts and impact and work with the colleges to find solutions that will help fill some gaps

Executive Vice Chancellor of Business Affairs Summary of Accomplishments for 2010-2011

Resource Management

- Business Affairs completed the Financial Plan for 2010-2013 making appropriate revisions throughout the year.
- Human Resources completed the 3rd year of the DSC three year staff development program with 60 employees participating.
- Business Diversity completed the programming and testing for the new reporting system which will enable the staff to identify more opportunities and will enable consistency in reporting.
- Business Diversity teamed with 24 other public entities to create the Public Business Diversity Alliance of North Texas to address business development and increased minority participation.
- An external audit for the 2010 fiscal year was completed with a clean opinion and no management letter comments.
- A contract for acceptance of credit cards with reduced rates and more robust reporting was implemented using the State contract.
- A contract for copier/pay-for-print and print management was developed which should save the District 58% on equipment and 25% on service costs.

New Initiatives to Support Colleges

- DSC continued to refine the District Service Center business processes in conjunction with users at the colleges.
- Implemented Retention Alert Phase One building on the success of the pilot program in a cooperative effort with the Office of Educational Affairs and the colleges
- Risk Management conducted desktop exercises at all 17 locations on emergency preparedness, along with campus training on hazardous material storage/use/disposal, and hazardous material communication training.
- Educational Resource Support Services provided access to 137 more e-reference resources, which include subject-specific encyclopedias and other digital reference works.
- Extensive reports were generated by ERSS staff in support of the libraries' preparation for SACS accreditation visits.
- The Datatel Operation Data Storehouse (ODS) has been implemented for testing and is in the process of review by appropriate staff.
- The DCCCD IT Strategic Planning Committee is reviewing the final draft of the IT Strategic Plan overview.
- Bond Office is in the final weeks of close out of the 2004 General Obligation Bond program.

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

*2011-12 Proposed Budget
Executive Summary*

<u>EXPENDITURES</u>							
	Actual <u>2008-09</u>	Actual <u>2009-10</u>	Approved Budget <u>2010-11*</u>	Proposed Budget <u>2011-12</u>	<u>Difference</u>	<u>Pct Change</u>	
Operations	\$ 2,586,525	\$ 2,632,892	\$ 2,878,680	\$ 2,847,945	\$ (30,735)	(1.07)%	

*Included encumbrance and requisition carry forwards.

Major Goals for 2011-2012

Summary

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

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

Resource Management

- Organizational Development
 - Continuing review of Visions of Excellence (VOE) redesign and expansion of plan for faculty development as necessary
 - Modifications of Career Institutes as needed, including refinement of the Human Resources and Student Services Career Institutes, and alternative delivery methods
- Human Resources
 - Continued implementation of Human Resources Strategic Plan
 - Comprehensive training of employees and supervisors related to the new applicant tracking software

Initiatives in Support of Colleges

- Provide leadership in design of 2012 “Day of Service”

- Continue to work closely with Chancellor's Staff and college research offices in presentation of data for District strategic objectives and measures
- Provide data and other support to student success initiatives, including the Voluntary Framework for Accountability and Completion by Design
- Human Resources
 - Modify the 90-day on-boarding program for all new District Office employees, with consideration for District-wide implementation
 - Implement changes to job descriptions with FLSA rules for exempt/non-exempt employees
 - Implement the new recommended 40 hour work week for all administrative and professional support staff employees and modify all policies and procedures related to this charge
 - Continue to work on developing a performance management system for Professional Support Staff (PSS) that is more consistent with the administrative model adopted in 2009-2010

Cost Reductions and Related Impact

- Budget considerations were of primary importance throughout the year with various estimates for budget cuts received and potential staffing impacts reviewed. As the year and discussion has progressed, all areas have been diligent in identifying the needed dollar decreases – resulting in notice to two individuals (one in HR and the other in OD) who will not be continuing in our employment beginning 09/01/11. In addition, one other employee has confirmed participation in the Voluntary Retirement Incentive Program and her position (in Institutional Research) will not be replaced.
- Combined Budgets were reduced by \$158,000 for 2011/2012 Academic Year.

Executive Vice Chancellor of Human and Organizational Development Summary of Accomplishments for 2010-2011

Resource Management

- Organizational Development
 - Participation in the career institutes (Instructional Administration and Administrative Assistant) and basic leadership academy remains strong. A new institute devoted to human resources was added during this year, and another institute focused on student affairs will be available in 2011/2012. Approximately 2,460 employees participated in at least one Organizational Development event during the year.
 - The curriculum was re-organized to promote participant success through the lengthening of timelines to support completion over a two-year period and the identification of electives that cross programs and are offered in multiple venues throughout the year. Customer-service training was incorporated to all OD programs, including orientation for new employees and supervisors.
 - The “Visions of Excellence” program was reviewed and reorganized – resulting in cost savings, formal orientation and specific training responsibilities for designated “champions,” and an increase in the number of slots available for faculty in the program.
 - Assistance to the District Office of Financial Aid in organizing and delivering “just in time” training/cross-training to 43 staff members in anticipation of peak fall service times over summer 2010
- Human Resources
 - Employment Services/Employee Relations were responsible for:
 - Completion of a District-wide I-9 audit confirming Federal compliance
 - Leadership in the nomination/selection process for District – wide awards and assistance to the host college for the awards presentation
 - Benefits and Compensation staff provided assistance to the Associate Vice Chancellor of Human and Organizational Development in documenting the Voluntary Retirement Incentive program and making detailed presentations throughout the District.
- Institutional Research
 - The DCCCD was tapped as a charter participant in the AACC-sponsored “Voluntary Framework for Accountability” data project, serving with 19 other community colleges in testing a model to assess student learning outcomes specific to community colleges.

The District Institutional Research Office has acted as the central point of contact in this on-going project.

- The IR Office works closely with the Resource Development on a variety of grant submissions, and this year, the projects sponsored by the Gates Foundation have been a significant focus including “Completion by Design.”
- The IR Office worked closely with Governmental Affairs in supplying data for use in the TACC’s Economic Impact Study, prior to the opening of the Texas Legislature.
- The IR Office has worked closely with the vendor chosen to provide student-tracking software, Estudias, to be used at most DCCCD locations; and will continue to serve as a primary point of contact with the vendor and college student services staff during first year of use.
- **Organizational Learning**
 - Facilitated the Chancellor’s Staff discussion of strategic objectives/ measures
 - Provided leadership for the first District-wide “Day of Sharing” event on February 17, and the District Office development day on February 16
 - Maintained and updated the approval process for Councils and other District collaborative – including the re-chartering of the District Organizational Development Council to improve collaboration between the locations
 - Designed the webpage to provide more readily accessible information related to organizational alignment and decision-making

New Initiatives to Support Colleges

- Leadership in the identification and implementation of the ATS system – with a significant review and re-write of active job descriptions as well as the writing of a comprehensive training guide for use with the new system. During this period, approximately 650 vacancies were posted using the legacy process guidelines.
- Leadership in the successful completion of two national presidential searches – running on parallel time frames