



# Mountain View College

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DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

## **PBA Committee Meeting** **Budget Review** **FY 2008-2009**

**June 4, 2008**

## 2008-2012 STRATEGIC PLAN

# VISION STATEMENT:

Mountain View College is a diverse and inclusive community of life-long learners committed to empowering people to transform their lives throughout their educational journey. The College cultivates goodwill through positive and professional relationships with students, staff, and the community.

# CORE VALUES:

Mountain View College Values:

- Dedication to Student Learning
- Teamwork, Collaboration, and Unity
- Celebration of Diversity
- Celebration of Student and Employee Success
- Contributions of all Employees and Students
- Creativity and Innovation
- Cultivation of Colleagues
- Promotion of Opportunities and Goodwill
- Integrity
- Service
- Mutual Support and Respect



Mountain View College

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

## 2008-2012 STRATEGIC PLAN

# MISSION STATEMENT

*Mountain View College empowers people  
and transforms communities.*

Mountain View College is a comprehensive community college providing:

- freshman and sophomore undergraduate courses in arts and sciences, including core and field of study curricula, that lead to associate and baccalaureate degrees;
- technical programs up to two years in length leading to associate's degrees or certificates designed to meet local and statewide workforce needs;
- contract training programs leading to or enhancing employment in semi-skilled and skilled occupations designed to meet business and industry needs;
- continuing education programs for occupational upgrading or personal enrichment;
- educational programs and P-16 partnerships designed to fulfill the commitment of an open-door policy enabling the enrollment of all students;
- student support services designed to assist students in achieving their educational goals and foster personal growth;
- adult literacy, language acquisition, and other basic skills programs for adults;
- community and economic development programs and partnerships that add value to students and transform communities; and
- such other purposes as may be prescribed by the Texas Higher Education Coordinating board or local governing boards in the best interest of postsecondary education in Texas.



**Mountain View College**

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

## 2008-2012 STRATEGIC PLAN

# GOALS

### **I. STUDENT SUCCESS**

The success of our students is always the primary focus.

### **II. EMPLOYEE SUCCESS**

We remain committed to hiring, retaining, and developing successful employees as a key to the positive impact we have on our students and communities.

### **III. ECONOMIC and WORKFORCE DEVELOPMENT**

We positively and significantly impact economic and workforce development initiatives key to the prosperity of South Dallas County and North Texas.

### **IV. COMMUNITY DEVELOPMENT and PARTNERSHIPS**

We add value to lives and build communities by continually strengthening and expanding our connections with civic, community, and educational organizations.

### **V. EFFICIENT, EFFECTIVE, and ACCOUNTABLE BUSINESS and FISCAL AFFAIRS**

We maintain the public's trust by being fiscally responsible and accountable at all times. We provide quality administrative services that fully support the College Mission.

### **VI. ORGANIZATIONAL EFFECTIVENESS**

We meet our goals through an effective, efficient, and participative internal governance process, and by an integrated institutional planning, budgeting, and assessment process.



**Mountain View College**

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



**Mountain View College - Supplemental Expense Requests FY 2009**

Blue - indicates items that may be funded by Carl Perkins Grant										
Green - indicates Technology funds										
Purple - indicates suggested items for funding in 2008-2009										
Red - to be funded in 2008 - 2009 by fund balance										
Black - unfunded										
	Div #	Div Name	Request	Level of need	Tech Fund	Amount	Dean	Dean Prior #	VP Priority	MVC Goal
1	401030	AHSS	Event Planner			25,966	Michael G	1 of 14		1
2	404275	History	Common Book			6,900	Michael G	2 of 14	22 of 23	1
3	403031	Art	Gas Kiln Shelving			3,760	Michael G	3 of 14	10 of 23	1, 2, 3, 4, 5
4	403031	Art	Two computerised Kiln (fund 1 @ 2210)		Yes	4,420	Michael G	4 of 14	14 of 23	1, 2, 3, 4, 5
5	401030	AHSS	Music Audio Equipment		Yes	3,000	Michael G	5 of 14	20 of 23	1, 2, 3, 6
6	403033	Music	Piano			29,688	Michael G	6 of 14	12 of 23	1, 2, 3, 6
7	403035	Theatre	U.I.L. Set Pieces			4,600	Michael G	7 of 14		All
8	403035	Theatre	Technical Theatre Specialist I	Essential		24,166	Michael G	8 of 14		All
9	403534	Philosophy	Adjunct instructor for SACS evaluation			510	Michael G	9 of 14		1,3,6
10	403035	Theatre	Fire Cabinet for shop	Mandated		550	Michael G	10 of 14	2 of 23	1, 2, 4, 5, 6
11	403035	Theatre	Lighting Equipment for Arena Theatre	Essential	Yes	3,722	Michael G	11 of 14	21 of 23	All
12	403035	Theatre	Sound System for Arena	Essential	Yes	6,270	Michael G	12 of 14		All
13	403031	Art	42 " Round table and 28 stacking chairs	Need		1,600	Michael G	13 of 14		1, 2, 3, 6
14	403035	Theatre	Security for Hampton Street Library	Mandated		6,000	Michael G	14 of 14		All
			<b>Michael G Total</b>			<b>121,152</b>				
15	600000	Edu Res	Instructional Designer			51,217	Jim Corvey	1 of 7		1, 2, 3
16	401009	Com Aided In	Weaver Online System		Yes	8,000	Jim Corvey	2 of 7		1
17	600020	Media Svcs	Five Smart Class Rooms		Yes	42,516	Jim Corvey	3 of 7	8 of 23	1
18	600055	Video Prodn	Video Production Equipment	Essential		5,004	Jim Corvey	4 of 7	19 of 23	1, 2, 3, 4
19		Library	Circulation Assistant	Need		10,819	Jim Corvey	5 of 7		1, 2, 6
20	403582	LSC	National Tour membership	Essential		4,500	Jim Corvey	6 of 7		1, 2
21	403582	LSC	Tutor II	Essential		21,473	Jim Corvey	7 of 7		1
			<b>Jim Corvey Total</b>			<b>143,529</b>				
22	403585	DWRI	Accelerated DWRI 0093 Pilot	Essential		1,200	Kizuwanda G.	1 of 7	11 of 23	1, 4
23	403584	DREA	Pre-Accuplacer Review Sessions	Essential		2,075	Kizuwanda G.	2 of 7	17 of 23	1, 4
24	401080	CMTE	MVC Communicator (editor & supplies)	Enhancement		4,952	Kizuwanda G.	3 of 7	18 of 23	1, 2, 3,
25	403517	ESL	ESOL Open House (food)	Need		1,475	Kizuwanda G.	4 of 7		1, 3, 4
26	401080	CMTE	Travel Supplement	Need		2,000	Kizuwanda G.	5 of 7		2, 4
27	401080	CMTE	Parents Workshop (food)	Need		2,345	Kizuwanda G.	6 of 7		3
28	401080	CMTE	Official Function Fund	Enhancement		1,542	Kizuwanda G.	7 of 7		1, 2
			<b>Kizuwanda G. Total</b>			<b>15,589</b>				
29	300008	ATC	3 Field Supervisors (1 funded @ 23,310)	Mandated		69,930	Julia Fletcher	1 of 13		1, 4
30	300008	ATC	Watson Glaser Test Prep	Mandated		4,950	Julia Fletcher	2 of 13		1, 4, 6

**Mountain View College - Supplemental Expense Requests FY 2009**

	Div #	Div Name	Request	Level of need	Tech Fund	Amount	Dean	Dean Prior #	VP Priority	MVC Goal
31	300008	ATC	ATC State Directors' Mtg(travel & memb.)	Mandated		2,200	Julia Fletcher	3 of 13		2
32	505070	CATE	Program Curriculum Development Coord.	Essential		41,443	Julia Fletcher	4 of 13		1, 2, 4
33	505070	CATE	Advertisment funds	Essential		12,500	Julia Fletcher	5 of 13		1, 4
34	505070	CATE	Tutor	Essential		32,236	Julia Fletcher	6 of 13		1, 4
35	505510	Welding	Welding Supplies	Essential		19,279	Julia Fletcher	7 of 13	6 of 23	1, 2, 3, 4
36	577000	CE	Advertisment funds	Essential		6,000	Julia Fletcher	8 of 13		2, 3, 4, 6
37	505737	Electronics	2 Lathes (Machine Shop Equipment)	Essential		5,000	Julia Fletcher	9 of 13	16 of 23	1, 4
38	505710	Career Pilot	Glass Cockpit	Essential		85,000	Julia Fletcher	10 of 13	23 of 23	1, 2, 3, 4
39	505710	Career Pilot	2 Aircraft Frasca Simulators	Essential		190,750	Julia Fletcher	11 of 13		1, 2, 3, 4
40	505739	E-Commerce	MS IT Academy Software	Mandated		2,558	Julia Fletcher	12 of 13		All
41	573010	CT	Incentives and Bonuses	Need		6,000	Julia Fletcher	13 of 13		2, 3, 4
	505725	CADD	ACES Autodesk License	Mandated		30,000	Julia Fletcher			
	505725	CADD	Mastercom Software	Essential		10,000	Julia Fletcher			
			<b>Julia Fletcher Total</b>			<b>517,846</b>				
42	601003	Dual Credit	Administrative Clerk	Essential		7,916	Denise Veracruz			1, 2, 3, 6
			<b>Denise Veracruz Total</b>			<b>7,916</b>				
45	505412	Accounting	Accounting Software	Mandated		4,200	Gary Ergish	1 of 1	1 of 23	
			<b>Gary Ergish Total</b>			<b>4,200</b>				
46	403962	Chemistry	Chairs and Stools for lab			15,300	Karen Valencia	2 of 12	4 of 23	1, 6
47	402461	Biology	Maintenace of Scopes	Need		4,000	Karen Valencia	3 of 12	5 of 23	All
48	402461	Biology	Models and Supplies (\$13,000 funded)	Need		26,455	Karen Valencia	4 of 12	7 of 23	1,2,3,6
49	403962	Chemistry	Spectrophotometers		Yes	3,171	Karen Valencia	6 of 12	9 of 23	1, 6
50	403966	Physics	Physics thermodynamics/Waves etc.	Essential	Yes	18,226	Karen Valencia	7 of 12	15 of 23	
51	403966	Physics	Basic Coil set & Other Minor Supplies	Essential		2,274	Karen Valencia	7 of 12	15 of 23	
52	403962	Chemistry	PH Meters		Yes	5,621	Karen Valencia	8 of 12		1, 6
53	403962	Chemistry	Balances			5,705	Karen Valencia	9 of 12		
54	402461	Biology	Employee Upgrade	Essential		10,531	Karen Valencia	10 of 12		1, 2, 3, 4, 6
55	402461	Biology	Instructional Support Associate	Essential		27,197	Karen Valencia	11 of 12		1, 2, 3
56	403966	Physics	Lab Coordinator	Mandated		20,754	Karen Valencia	12 of 12		1, 2, 3, 4, 6
			<b>Karen Valencia Total</b>			<b>139,234</b>				
43	601000	VPI	Excutive Dean Instructional Support	Need		52,404	VPI			
44	601000	VPI	Department Assistant	Need		18,145	VPI			
	601001	VPI	Weave-online	Essential		20,000	VPI			
			<b>VPI Total</b>			<b>90,549</b>				
			<b>Instruction Total</b>			<b>1,040,015</b>				
57	302001	Testing ctr	Accuplacer	Mandated	Yes	10,780	John Pruit	1 of 11	3 of 22	1, 2
58	301010	Admissions	Heavy Duty Scanner	Essential		2,998	John Pruit	5 of 11	2 of 21	1, 2

**Mountain View College - Supplemental Expense Requests FY 2009**

	Div #	Div Name	Request	Level of need	Tech Fund	Amount	Dean	Dean Prior #	VP Priority	MVC Goal
59	307000	Health Center	Student Health 101 megazine	Enhancement		1,600	John Pruit	11 of 11	11 of 21	1, 2
			<b>John Pruit Total</b>			<b>15,378</b>				
60	304030	Rising Star	Heavy Duty Scanner	Mandated		5,000	Shirly Higgs	1 of 1	1 of 21	1
61	308001	St Success	Employee Upgrade			5,000	Shirly Higgs		5 of 21	
62	308001	St Success	Printer			5,000	Shirly Higgs		6 of 21	
			<b>Shirley Higgs Total</b>			<b>15,000</b>				
63	302011	TSI	Heavy Duty Scanner	Essential		3,000	Kathy Taylor		2 of 21	
			<b>Kathy Taylor Total</b>			<b>3,000</b>				
64	302000	Academic Adv	Academic Advising Software		Yes	7,500	VPSS		4 of 21	
65	302000	Academic Adv	Travel money	Essential		5,400	VPSS		7 of 21	
66	302000	Academic Adv	Department Supplies	Essential		2,000	VPSS		8 of 21	
67	302000	Academic Adv	Postage	Essential		3,000	VPSS		9 of 21	
68	300000	VPSS	Membership & Books	Need		2,500	VPSS		10 of 21	
69	300000	VPSS	Department Supplies	Need		500	VPSS		11 of 21	
			<b>VPSS Total</b>			<b>20,900</b>				
			<b>Student Service Total</b>			<b>54,278</b>				
71	804000	Grounds	2 Equipment Operators	Essential		40,668	Allan Knott		3 of 27	1, 6
72	803000	Custodial	1 New Buiding Custodian	Essential		22,000	Allan Knott		2 of 27	1, 6
73	802000	Bulding Maint	Journey Electrician	Need		24,492	Allan Knott		17 of 27	1, 6
74	804000	Grounds	Full time Irrigation Technician	Essential		17,175	Allan Knott		12 of 27	1
75	802000	Bulding Maint	Plumber	Need		17,175	Allan Knott		14 of 27	1, 6
76	802002	Pool Maintena	Pool Technician	Need		17,175	Allan Knott		26 of 27	1, 6
77	804000	Grounds	Grounds keeper summer help	Essential		19,763	Allan Knott		15 of 27	1
78	803000	Custodial	New building cleaning supplies			46,500	Allan Knott		7 of 27	1, 6
79	802000	Bulding Maint	Marquees service contract	Need		8,710	Allan Knott		19 of 27	1, 6
80	802002	Pool Maintena	Pool cleaning supplies	Essential		1,400	Allan Knott		20 of 27	1,4
81	804000	Grounds	Contracted Service For Tree pruning	Essential		1,000	Allan Knott		21 of 27	1, 6
82	804000	Grounds	Travel out of area for training	Essential		2,000	Allan Knott		22 of 27	1, 6
83	804000	Grounds	Fuel	Essential		9,000	Allan Knott		5 of 27	1, 6
84	804000	Grounds	OSHA required safetl gear	Essential		2,000	Allan Knott		23 of 27	1, 6
85	804000	Grounds	Fertilizer	Essential		2,000	Allan Knott		24 of 27	1, 6
86	804000	Grounds	Mower OSHA required	Essential		15,000	Allan Knott		25 of 27	1, 6
			<b>Allan K Total</b>			<b>246,058</b>				
87	107014	College Comp	Employee Upgrade	Essential		3,074	Denny S		11 of 27	1, 6
88	107014	College Comp	Employee Upgrade	Essential		2,721	Denny S		13 of 27	1, 6
89		IT Comm	Network connection upgrade LaManna	Essential	Yes	3,000	Denny S		16 of 27	1, 4
		IT Comm	CIS PC Replacements (36)		Yes	35,915				
		IT Comm	Career Tech PC Replacements (42)			38,791				

**Mountain View College - Supplemental Expense Requests FY 2009**

Div #	Div Name	Request	Level of need	Tech Fund	Amount	Dean	Dean Prior #	VP Priority	MVC Goal
	IT Comm	Employees PC Replacements & Printers			80,900				
	IT Comm	Network Switches			21,632				
	IT Comm	MS Office 2007 Pro for Student Computers			9,735				
	IT Comm	Testing Center Printer Replacement			892				
	IT Comm	PC Upgrades & Printers for various areas			32,267				
		<b>Denny S Total</b>			<b>228,927</b>				
90	102142	HR	HR Assistant I		24,166	Willie Neal	1 of 4	6 of 27	
91	102142	HR	Staff Upgrade	Essential	4,949	Willie Neal	2 of 4	10 of 27	
92	102142	HR	Heavy Duty Scanner		5,393	Willie Neal	3 of 4	8 of 27	
93	102142	HR	HR Magazines		632	Willie Neal		18 of 27	1
		<b>Willie N Total</b>			<b>35,140</b>				
94	102143	BO	Scanner	Essential	1,800	Tim Soyars		27 of 27	
		<b>Tim Soyars Total</b>			<b>1,800</b>				
95	109000	Police	New Police Vehicle & Radio	Essential	29,835	Clark Price		1 of 27	
96	109000	Police	Vehicle Repair & Gasoline	Essential	11,000	Clark Price		4 of 27	
		<b>Clark Price Total</b>			<b>40,835</b>				
97	303000	Financial Aid	Financial Aid Training & Travel		2,500	Joseph S.		9 of 27	
		<b>Joseph S. Total</b>			<b>2,500</b>				
		<b>Business Service Total</b>			<b>555,261</b>				
98	107010	PI	Department Assistant IV	Need	14,600	Marci Garrott		13 of 21	1, 2, 3
		<b>President Office Total</b>			<b>14,600</b>				
		<b>Grand Total</b>			<b>1,664,154</b>				
		<b>Technology Fund</b>			<b>272,412</b>				
		<b>Carl Perkins Grant</b>			<b>41,037</b>				
		<b>Funded Items for 2008 - 2009</b>			<b>79,233</b>				
		<b>Items to be funded from Fund Balance</b>			<b>59,523</b>				

Mountain View College Budget Build FY2009						
Instructional Budget Priorities						
Lin	Mandatory			College Goal		
	Explosion Proof Refrigerator					
45	Accounting Software	4,200	1			
10	Hazardous Materials Storage Locker	550	1,2,3,4,5			
16	Computer Aided Instruction - Weaver	8,000	1			
	Essential					
46	Lab Chairs	15,300	1,6			
47	Microscope Repair	4,000	1,2,3,4,5,6			
48	Biological Models (requested \$26,455)	13,000	1,2,3,6			
57	Accuplacer Review	10,780	1,2			
2	Common Book	6,900	1,2,3,4,5			
6	One Yamaha Piano	29,688	1,2,3,6	Total Funded Request for 2008 - 2009	79,233	
3	Kiln Shelving	3,760	1,2,3,4,5	Total Funded From Fund Balance 2009	59,523	
22	Developmental Writing Pilot	1,200	1,4	Total Tech Funded Requests 2008 - 2009	272,412	
24	Student Newsletter	4,952	1,2,3	Total Perkins Funded for 2008 - 2009	41,037	
41	Contract Training Bonus	6,000	2,3,4			
4	One Electric Kiln (requested 2)	2,210	1,2,3,4,5	Total Items to be funded:	452,205	
50	Physics Equipment	18,226	1			
49	Spectrophotometer	3,171	1,6			
38	Cockpit	85,000	1,2,3,4			
17	Smart Classrooms	42,516	1			
18	Video Production Equipment	5,004	1,2,3,4			
5	Audio Equipment	3,000	1,2,3,6			
11	Arena Lighting	3,722	1,2,3,4,5,6			
35	Welding Supplies	19,279	1,2,3,4			
37	Lathes	5,000	1,4			
	<b>Total</b>	<b>295,458</b>				
<b>\$15,912 Not funded, which represents 5.4% of deans priorities.</b>						
<b>Additional Funded Items</b>						
12	Sound System for Arena Theater	6,270	1,2,3,4,5,6			
52	PH Meters	5,621	1,6			
64	Academic Advising Software	7,500	1			
	Network Connection Upgrade for LaMani	3,000	1,2			
	CIS Computer Replacement	35,915	1,2			
	Network Switches	21,632	1,2			
	MS Office 2007 Pro for Student Compute	9,735	1,2			
	Testing Center Printer Replacement	892	1,2			
58	Admissions Scanner	2,998	1,2			
60	Rising Star Scanner	5,000	1,2			
63	TSI Scanner	3,000	1,2			
40	MS IT Academy Software	2,558	1,2,3,4,5,6			
	Mastercomm Software	10,000	1,2,3,4,5,6			
92	HR Scanner	5,393	2,5			
29	1 Field Supervisor (requested 3)	23,310	1,4			
95	Police Vehicle & Radio	29,835	1,5,6			
	<b>Total</b>	<b>172,659</b>				

All items that are a color other than black will be funded.