Financial Plan & Performance Update

Wayne County Community College District
2008

5 Campuses • 5 Success Stories
WCCCD’s foundational statements are truly those on which the District is grounded. These statements are a declaration of why the District exists, what its values are, what it does to carry out its mission and values, and what it will become in the future. These statements appear in all the District’s key documents and are displayed in all District facilities. The statements guide the actions of the Board of Trustees, the day-to-day decisions of the District’s executive leaders, the faculty and staff, student leaders, and our interactions with business and community associates.

Mission Statement  WCCCD’s mission is to empower individuals, businesses, and communities to achieve their goals through accessible services, culturally diverse experiences, and globally competitive higher education and career advancement programs.

2008 Vision Statement  By 2008, WCCCD will have a reputation in all communities served for excellence in both career education and in university transfer/general education programs. By 2008, WCCCD will be viewed as a high quality, responsive, fiscally responsible, integral part of community life.
Faculty Attendance Reports

At WCCCD, students come first. To ensure their convenience and increase the quality of customer service, Faculty Absence Reports are created, updated and posted regularly on the website. This innovative customer service measure helps students learn in advance of cancelled classes. It also helps in the staff and faculty attendance management function. It has proven to be an effective communication tool and another example of accountability at WCCCD.

**STEP ONE:**
Instructor calls campus telecommunication center to report absence

**STEP TWO:**
Campus staff sends email to district IT staff with information re: Campus, Instructor, Course, Section, Start Time, Substitute Instructor

**STEP THREE:**
IT staff posts information on the District Website

**STEP FOUR:**
E-mail message reporting faculty absence to be received at least one hour prior to class start time

Study Abroad Program

Former Secretary of Education Richard W. Riley increased the importance of study abroad programs in the community college through a persistent theme in his speeches that “Education is now on the World Agenda.” The American Association of Community Colleges actively advocates an international role for community colleges in all dimensions of worldwide education and training. In response, Wayne County Community College District (WCCCD) has ignited a study abroad program that introduces students to globalization by providing opportunities to enhance their classroom studies with study in foreign countries. It assures that WCCCD students can function successfully in today’s multi-cultural and advanced technological environments that are without geographical boundaries.

This innovative program also provides students short-term exposure to global issues by combining classroom study with service learning experiences. In a recent trip to London, England, nursing students were able to gain first-hand cultural experiences by completing service learning projects in local medical facilities while also increasing their awareness of the county’s contributions in the arts.

**Program Objectives:**
This is an educational initiative to provide program participants with the opportunity:
- To increase awareness and understanding of other cultures through travel and exposure
- To develop an understanding of how other social and political systems work
- To gain knowledge and insight into the changing dynamics of foreign cultures and societies
- To learn a foreign language and expression
Vision 2011

By 2011, WCCCD will be recognized as an institution that has achieved national and international recognition for enduring excellence as a comprehensive multi-campus community college district. WCCCD will focus on continuous self-evaluation and improvement; preparation of a highly skilled workforce in support of the Wayne County economy; student academic and career success; and leadership in strengthening the open-door philosophy of educational opportunity.

Higher Learning Commission Accreditation

The annual action planning and budget development process has been designed to meet the accreditation requirements of the Higher Learning Commission of the North Central Association. This includes the identification of areas for institutional development and improvement based on student, employer, community and faculty/staff success and satisfaction data, and the allocation of funds to bring about the priority improvements. The accreditation requirement to make data-driven decisions that result in continuously increasing WCCCD’s effectiveness will be a focus of each year’s setting of action plan and budget allocation priorities. Plans are already underway to further improve this process for the 2007-2008 planning and budget development cycle.

WCCCD is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools. In addition, specific program accreditation or approval has been granted by the following agencies:

- American Dental Association Commission on Dental Accreditation
- Michigan Department of Community Health Division of Trauma Services
- State of Michigan Fire Fighters Training Council
- State of Michigan Department of Consumer & Industry Services, Board of Nursing
- State of Michigan Department of Consumer & Industry Services, Division of Federal Support Services
- State of Michigan Consumer & Industry Service, Registered Social Work Technician
- Michigan Department of Corrections
- Michigan Correctional Officer’s Training Council
- Accreditation Council for Occupational Therapy
- Accreditation (ACOTE) of the American Occupational Therapy Association
- American Society of Health Systems Pharmacists
- Michigan Commission on Law Enforcement Standards (MCOLES)
- Commission on Accreditation of Allied Health Education Programs (CAAEHP)
- Association of Surgical Technologists
- American Veterinary Medical Association
Great Leadership Conference

The Great Leadership Conference is an annual event presented by WCCCD. This complimentary one-day leadership seminar provides effective tips and strategies for managing a high-performing community college. It is particularly beneficial for emerging leaders who are faced with challenges posed by today’s global, economic and socio-political environment.

Inspiring and motivating keynote speakers such as Steven Young and Executive Coach Marshall Goldsmith provide attendees with the tools they need to excel in their personal as well as professional endeavors. Other presenters include business and government leaders and even representatives of the news media who provide insight into nurturing and building leadership traits. The audience also has extensive opportunity to participate in the event and be a part of the question-and-answer sessions.

The annual event, held at WCCCD’s Downtown Campus, has been a tremendous success in the community and is very well attended.

Chancellor’s Message

Dear Friends:

It is a historic time at Wayne County Community College District and it is my pleasure to report on our unprecedented growth and performance. As a comprehensive multi-campus, urban-suburban educational institution, WCCCD is committed to providing the highest quality of a broad range of educational services, workforce development partnerships, continuing education programs, career programs and academic courses to help build better lives.

The demand for the educational services provided by WCCCD is higher than ever before, as this academic year nearly 70,000 students throughout our service area looked to the District to fulfill their educational needs. To meet this incredible demand, our program offerings are continuing to expand and all five campuses are undergoing major facilities improvements. The District is empowering individuals and businesses throughout the region to enhance their skills and has become a catalyst for growth and development throughout Wayne County.

This tremendous growth emphasizes the enormous responsibility to optimally utilize all of our financial resources in order to serve the District as we continue to move forward. Since 1999, the District has been on a systematic, strategic, measurable and determined growth track in order to meet the educational needs of the communities we serve. The District has demonstrated an unfaltering commitment to complete accountability and transparency.

WCCCD’s accomplishments have been very significant and meaningful. We have implemented a deliberate, long-term strategy focused on continuously improving the quality of our programs, courses, services and facilities. We have reached out to all of our constituencies – our students and faculty, the communities in which we operate, local businesses and organizations, government leaders, local news media and our Board of Trustees – to keep them regularly updated on our progress and seek their input on all of our initiatives.

As we approach this new academic and budget year, our focus remains on accountability and transparency. We will, no doubt, face certain challenges. In response, the administration will focus on making the most efficient use of limited financial resources as we continue our commitment to operational excellence.

We are determined to continue to provide the highest quality of educational services to our students, businesses and the communities in which we operate. We are confident that we will continue to enjoy an increased demand for our services in this coming year.

Yours sincerely,

Curtis L. Ivery
Chancellor
In line with the District’s commitment to personal growth, WCCCD’s Professional and Staff Development Institute (PSDI) provides WCCCD faculty and staff with special opportunities for professional development allowing them to improve and upgrade their skill set.

PSDI is designed to:
- Provide WCCCD employees with opportunities to develop their skills
- Support the District’s ongoing commitment to student success, community outreach and economic development
- Be a systematic approach to maintaining a pipeline of qualified individuals who understand the skills and competencies needed to work in a higher education environment.

The Institute focuses on:
- Leadership development
- Interpersonal interactions
- Basic skill enrichment training
- Information and instruction on exemplary programs and services that have implications for policies and practices at WCCCD

The Healthcare Career Institute
WCCCD’s Health Care Institute is an exciting initiative serving the dual mission of providing access to health care services for those living and working in the region, and creating a dynamic educational resource for students pursuing careers in health and related professions.

The Institute is the result of collaboration with leading health care providers focused on the development of a state-of-the-art health care instructional facility on the new Northwest Campus located at West Outer Drive and M-39 (Southfield Freeway) in Detroit. Students in disciplines ranging from nursing, surgical technology and emergency room technology to dietetics, food service management, radiology, occupational therapy and respiratory technology will fulfill clinical training experiences in a real-world setting working with high-tech resources on the leading edge of innovation in health care.

Access to affordable high quality general and critical care health services is a challenge for many area residents; a need that will be met through the work and collaboration of the Health Care Institute partners. Given the urgent and high demand for well-trained professionals in the health care industry, the Institute will also be a valuable training resource for the industry.
The 21st Century Collaborative: WCCCD and Public School Partnerships

Attention: High School Students Can Earn College Credits Now!

WCCCD is partnering with local public school systems to offer an innovative program that enables high school students to earn college level credits, while they are still in high school. This will help them save a great deal of time and money and achieve their educational goals, and is a great opportunity for students to enroll in one or more fully accredited college courses.

WCCCD has this creative initiative in place to develop a school-to-college pipeline for students to pursue higher education. It develops strategic, mutually beneficial relationships and systematic recruitment efforts with public school systems.

Examples of programs for high-school students include:
- Virtual Middle College
- Allied Health Middle College Program
- Early Middle College Program
- Jumpstart Program
- Skillman Middle College

WCCCD provides many choices on class locations. It helps students get on a fast track to college and helps them train for high-demand jobs of the future. Students can choose to take classes at any one of the five conveniently located District campuses, or off-site at their school or online at any time of the day or night. They can also register for courses when WCCCD recruiters visit their high school or during the regular registration hours at any one of the five District campuses. Student counselors and instructors are available to answer questions about course materials and/or course policies.

Having served on the board for more than three decades, I have witnessed first-hand how much has been accomplished at WCCCD. This magnificent transformation includes new buildings, better student facilities, a broader range of courses and programs and improved services. It is truly incredible and we have come a long way and strive to continue this progress by reaching more milestones in the future.

Juanita C. Ford
Member - Board of Trustees
District 2
WCCCD’s Entrepreneurial Institute & Resource Center (EIRC) empowers people with the information, access and knowledge to become gainfully self-employed and acquire new skill sets. In today’s world, a community college provides not only a less expensive option when compared to a four-year university, but it is a catalyst for the growth and progress of people and businesses in all stages of their development.

The EIRC provides this service to the communities it serves – where the demonstrated need for economic empowerment is notably crucial and most evident. The Center identifies the valuable elements and provides the critical resources that are necessary to begin and establish a successful small business. The Center provides a contact point for potential and existing business owners to receive personal assistance in the development, implementation and expansion of their businesses. The EIRC is located at the District’s Eastern Campus which is at 5901 Conner.

Entrepreneurial Institute and Resource Center

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The Institute and Resource Center will aid potential and existing small business owners in developing their businesses through the following services:

- Business Plan Development
- Marketing Plan Development Strategies
- Entrepreneurial Seminars & Workshops
- Entrepreneurship Curriculum
- Business Book and Informational Resource Library
- Financing Research and Loan Preparation
- Real Estate Business Exchange
- Networking and Referral Services
- Small Business Incubation
- Curriculum Programming for Underserved Populations
- Business Location & Relocation Assistance
The early mornings and the late evenings have just become a little bit easier for those wanting to further their education at WCCCD. An innovative concept, “Project Sunrise to Sunset” is now underway at three of the five WCCCD campuses: Downriver, Downtown and Eastern. The initiative gives students the option of selecting certain classes before the start and after the end of the traditional workday. Select classes begin at 6 a.m. Monday through Friday with additional offerings from 10 p.m. to midnight.

Globalization is a driving force behind this concept, and the need for an educated workforce has never been greater. The majority of the new jobs that will be created by 2014, if not already, will require some postsecondary education. WCCCD students and adult learners in Wayne County would not be able to access the education they need to prepare for the workforce or further their education without this extraordinary flexibility.

Experts say enrollment in community colleges fluctuates for both credit and non-credit classes and all have something in common with the economy. According to the Association of American Community Colleges (AACC) statistics, there are 1,202 community colleges in the nation. Together, they enroll 11.6 million students. The AACC statistics show that 6.6 million of these students have taken classes for credit, 5 million took non-academic classes, and while 40 percent of these students are full-time, 60 percent attend classes part-time.

The Lt. Governor’s Commission on Education and Economic Growth report says that Michigan “has a participation gap” in the number of students age 18-24 and age 25 and older who attend college compared to states like California, Massachusetts, and Minnesota. This special WCCCD initiative directly addresses that criticality.
The story of Wayne County Community College District is one of continuing growth and innovation in providing educational training and leadership for the metropolitan region which it was created to serve. The College was established in 1967 by the Legislature of the State of Michigan, and its initial seven-member Board of Trustees was elected the following year. The first operating budget was based on a $1,000,000 grant from the State of Michigan, as well as a $300,000 stipend from New Detroit, Inc., and anticipated student tuition payments at that time.

The new College had no building or facilities of its own but, with the cooperation of local school boards, classrooms were made available throughout the County of Wayne. In the summer of 1969, the Board of Trustees directed the staff to set up classes for the first fall semester. Instructors were hired, curricula were designed and the College opened its doors.

WCCCD has completed more than 35 years of uninterrupted operation and development of comprehensive educational services. Both directly and indirectly, our students and the 2.3 million people living within the College’s service district have enjoyed the benefits of constantly improved instructional programs and community services.

The College’s five state-of-the-art campuses are located in industrial, suburban and metropolitan areas where a major share of Michigan’s technical and skilled occupations are located. Because of the diversity within its service area, WCCCD places a strong emphasis on occupational and career programs, and traditional college and university transfer programs, including those within the liberal arts disciplines.

Today, more than 65,000 students turn to WCCCD to meet their educational goals and lifelong learning opportunities.

Achieving the Dream Initiative

Wayne County Community College District (WCCCD) has become a partner in the Achieving the Dream Initiative (ADI). It is a multi-year national initiative to help more community college students succeed through earning degrees and certificates, or by transferring to other institutions to continue their studies by targeting low-income students and students of color. It is determined that these groups in particular have faced the most significant barriers to success. WCCCD will receive a $50,000 grant to plan and launch ADI this year, and will then become eligible for an implementation grant worth up to $400,000 over four years from the Kresge Foundation.

ADI works in various ways through its efforts at select colleges by researching effective practices at community colleges; public policy work; and outreach to communities, businesses and the public. The initiative includes 14 national partner organizations and 58 community colleges in nine states. The College is one of six from Michigan, and 26 overall, joining the initiative this year. The initiative has now grown to 84 participating institutions in 15 states. This marks Achieving the Dream’s first expansion into Michigan.

As part of its work with Achieving the Dream, WCCCD will further expand its role in the community by reaching out to and working with K-12 educators, business, social service and civic organizations. WCCCD, like other ADI colleges, will have the support of a coach and data facilitator. Many ADI coaches are former college presidents, and will help in developing strategies, setting priorities and implementing institutional improvements. They will help colleges collect data from students, faculty and staff and within the community, analyze the data, helping to adopt strategies for improvement based on these findings.
WCCCD’s Functions

**Career Education**
WCCCD offers associate degree programs, certificate programs, workshops, customized job training, and courses which prepare students for entry-level employment and career advancement.

**University Transfer and General Education**
WCCCD offers general education courses and associate degree programs which transfer to baccalaureate-level colleges and universities.

**Workforce Development and Continuing Education**
WCCCD offers an array of technical/professional certificate programs, non-credit courses, workshops, seminars, conferences and programs designed to inform, educate, expand and enhance the lives and perspectives of those in the communities we serve.

**Developmental Education**
WCCCD offers foundational courses in reading, writing, mathematics, computer and study skills to strengthen students and prepare them for academic and career success.

**Student Services**
WCCCD provides high-quality services for students through enrollment management, academic support, academic advisement, and services for students with special needs with emphasis on student activities and student life.

**Community Engagement**
WCCCD builds collaborations and partnerships with businesses and community organizations to create programs, projects, and initiatives that strengthen economic and social development and increase the potential for community members to contribute to the uplift of the region.
Entrepreneurship is the cornerstone of the free enterprise system and WCCCD’s Entrepreneurial Institute and Resource Center provides students and businesses with the resources, education and training to help them establish or expand their own business.

Vernon C. Allen
Member - Board of Trustees
District 3
It is exciting to be a part of WCCCD during a time of such progress and growth. The goal is to make WCCCD among the best community colleges in the nation, and WCCCD is devoted to cultivate a talented workforce with the skills that meet the needs of a rapidly evolving competitive global economy.

Larry K. Lewis
Vice Chairperson
Board of Trustees
District 6

The Division of Continuing Education provides high quality, accessible programs and services in response to community needs. Our programs are offered as lifelong learning opportunities for individuals who want to enrich their cultural experiences or enhance their professional or occupational skills. Courses are available during the day, evening, weekend and online.

Our lifelong learning courses encompass a wide range of activities and interests, such as: arts and crafts, personal enhancement, health, physical fitness and sports, performing arts and global awareness. Additional educational opportunities include specialized courses that fulfill state licensing, professional certification requirements and computer technology training.

Youth development is a special focus area for the Division. Among our programs are the Kids’ College, summer camps, career exposure and the youth enhancement series. These classes are designed to be fun-filled, academically challenging and enriching.

The Division of Continuing Education specializes in providing short-term certificate programs that offer new training opportunities based on the changing economy and the need for retraining and skill building. Such offerings include Advanced Computer Technology, Human Resources Specialist, Computerized Accounting, Entrepreneurship, Grant Writing, Grant Management, Office Support Specialist, and Non-Profit Management.

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In order to achieve long-term economic success in the 21st Century and compete in a global economy, we must create, attract and retain an educated and skilled workforce. A key factor in building a flexible and knowledgeable workforce is the integration of education, economic development, and workforce development policies that provide a continuum of lifelong learning opportunities and work supports. This is the goal of WCCCD’s Workforce Development Division.

WCCCD has established a Workforce Development Institute that provides coordinated delivery for District programs and services. Promotion of economic development initiatives is a focus of the Institute while addressing the workforce needs of the region. WCCCD has implemented several initiatives to improve alignment between higher education and the needs of the workforce:

- Enhancing access through K-12 curricular alignment
- Enhancing access through improved coordination of information with employers, agencies, etc.
- Creating a seamless transition from continuing education to academic programs to transfer to four-year universities
- Strengthening academic program quality and accountability through assessment

Partial List of Partnerships
Wayne County Manufacturing Collaborative
- Bentz Incorporated
- Bonyn Steel, Inc.
- Johnson Matthey Testing
- St. Gobain Abrasives
- Theodis Group
- Westin Engineering of Michigan, PLLC
JB Hubert/Sharp Tool and Die Company
Marimba Automotive
Hospitality/Retail Career Center
Visteon Corporation
Career Center for Advanced Manufacturing
Chrysler LLC Trenton Engine Plant
DTE Energy
Marathon Petroleum

Career Center for Advanced Manufacturing Southeast Michigan Community College Consortium
Henry Ford Community College
Macomb Community College
Monroe County Community College
Mott Community College

Oakland Community College
Schoolcraft Community College
St. Clair Community College
Washtenaw Community College
Wayne County Community College District

Advanced Manufacturing Center Partner List
U.S. Department of Labor
Detroit Regional Chamber
Project Lead the Way/Eastern Michigan University
General Physics
Visteon Corporation
Detroit Workforce Development Department
Southeast Michigan Community Alliance
Michigan Economic Development Corporation
Chrysler LLC Trenton Engine Plant

Centers of Excellence
Henry Ford CC-Mechanical/Electrical-Cross Skill Development
Macomb CC-Alternative Fuel/Energy
Mott CC-Entrepreneurial Enterprise in Manufacturing
Washtenaw CC-Innovation Curriculum
WCCCD- Career Pathways in Advance Manufacturing
The District offers four major categories of programs:

- For the student working toward a Bachelor’s or higher degree, the District offers a wide range of first-year and second-year courses which transfer to four-year colleges and universities;
- For the student seeking meaningful employment, the District offers one-year and two-year programs in technical and occupational fields;
- For the employed person wishing to improve job skills or to move into a new job, the District offers credit and non-credit technical and occupational courses; and
- For the person who simply wants to make life a little more interesting, the District offers continuing education programs on cultural, civic and a wide range of other topics.

Additional programs are available for high school students, students who did not finish high school and others with special needs. Every student is offered career counseling and advising to define goals and identify abilities. The District helps each student design the educational program that best meets his or her individual needs. Academic and career advisement is not limited to the new student but is available throughout the student’s college career, should goals and plans change. This emphasis on advisement, rare for some institutions, is routine at all District campuses.

Program Delivery: Distance Learning

WCCCD’S Distance Learning Division has effectively addressed the District’s progressive and rapidly growing learning initiatives. Opportunities are geared toward disciplined learners. The online course offerings of WCCCD give students flexible access wherever they are located throughout Wayne County, the State of Michigan, around the country, and the world.

The WCCCD Division of Distance Learning offers academic credit courses and programs through three primary venues as an alternative to the traditional classroom: online, interactive-television, and live-interactive online. Also, the Division offers non-credit courses for professional development through The e-Learning Center.

The infrastructure for our learning technologies is the foundation on which we build greater capacity to offer distance learning to our constituencies. Over the past few years, we have made a number of improvements to our technology infrastructure. We have added applications to enhance blackboard learning experiences such as Horizon Wimba Voice Tools and Live Classroom, and Safe Assign, a plagiarism detector, and improved and documented processes for maintaining blackboard and video conferencing technologies. We have also provided 24/7 SCT Banner online technical support for students with issues related to registration challenges such as resetting student identification numbers.

Enrollment in distance learning courses grew by 177% from Fall 2004 to Fall 2007. Several elements contributed to this dramatic increase in enrollment including new online certificate programs in Entrepreneurship, Library Technology, Surgical Technology (accelerated), and Hotel Management; new career courses in Project Management, Allied Health, and Computer Information Systems; and additional sections of courses in nearly every discipline offered through distance learning. The Distance Learning Division has expanded its educational offerings through partnerships with K-12 school districts, third-party organizations, and other colleges.

Organizational Structure:
A Structure for Accountability & Decentralization

WCCCD is a multi-campus urban-suburban comprehensive community college district serving more than 65,000 every semester in the nation’s seventh largest county with 32 communities. The District has created a decentralized organizational structure that effectively facilitates accountability and transparency, and helps ensure the success of the WCCCD strategic plan.

Management Style: The decentralized, participatory management style of WCCCD is based on the belief that people who help make decisions will more actively carry them out.

Continuous Improvement: The approach to continuous improvement at WCCCD is a synthesis of various philosophies. It starts with the premise that people matter and that continuous improvement requires commitment throughout the organization. It focuses on measuring and correcting processes, using the skills of people in the organization to respond to the needs of internal and external “customers.”

Communication: With a philosophic commitment to decentralized decision-making, there is corresponding accountability and the need for two-way communication. Any administrative restructuring at WCCCD ensures that crucial lines of communication remain open.

Structure: The campuses and designated units are the mechanisms through which WCCCD achieves its purpose of providing quality education that is accessible to all residents of the District and beyond. The campus presidents represent the campuses to the community and to the chancellor. The campus presidents, vice chancellors, and other designated persons report directly to the chancellor. Through the chancellor’s cabinet, the campus presidents, vice chancellors and designated others represent the perspectives of their constituents for whom they are responsible. The chancellor’s cabinet serves as a decision-making body to guide the campuses, community service and workforce/economic development, and the district offices in their responsibilities.
WCCCD is committed to developing and delivering innovative programming solutions to meet the needs of students and the demands of business and industry. Both external and internal factors influence the community college curriculum. External factors that influence educational programs include the changing needs of a diverse workforce, business, and industry. Internally, faculty members are central to the review of course content, sequencing and scheduling as well as forecasting the need for new programs. Every technical program has an advisory committee from business and industry. The advisory committees provide insight and guidance related to each program’s marketability and viability. The manner in which courses are delivered is continuously monitored and often changes to keep up with continuously evolving market challenges.

Examples of New and Expanding Career Programs
- Forensic Photography
- Medical Sonography
- Broadcasting / Electronic Media
- Video Game Design
- Manufacturing and Industrial Computing
- E-Business Fundamentals
- Graphic Design
- Hospitality Management
- Medical Assisting
- Nursing
- Global Logistics
- Surgical Technology
- Nuclear Medicine

WCCCD is governed by a nine-member board of trustees. In 2008, the WCCCD Board of trustees are:

Charles Paddock, Chairperson, District 8
Larry K. Lewis, Vice-Chairperson, District 6
Denise Wellons-Glover, Secretary, District 5
Mary Ellen Stempfle, Treasurer, District 1
Vernon C. Allen, Jr., Member, District 3
Alan L. Anderson, Member, District 7
Juanita C. Ford, Member, District 2
Elizabeth Potter, Member, District 9
Myron Wahls, Member, District 4
The story of Wayne County Community College District is one of continuing growth and innovation in providing educational programs, training and leadership for Wayne County and its surrounding areas. The District has built a strong internal community as it strives to serve the larger community. The District is committed to valuing all its members, supporting faculty, integrating resources for programs and services, and maintaining an environment conducive to personality growth. Administrative and organization restructuring has played a key role in helping the college accomplish these objectives.

WCCCD Board of Trustees

The Board of Trustees’ policies direct that the administrative organization and practices ensure the following:

1. That the Chancellor represents the Board of Trustees and is responsible for the general administration of the District

2. That the District office is organized to coordinate, service and support District and campus operations and activities

3. That the policies, programs, and practices of all campuses are based on the philosophy and objectives of the District

4. That the District’s Administrative Procedures Manual shall define the relationship between the District and the campus operations. The Chancellor may delegate specific responsibilities for the development of detailed administrative procedures for each campus.

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Dr. Curtis L. Ivery, Chancellor, WCCCD
The program advisory committees consist of business and government leaders from the local communities that the campus serves. The committee members advise the campus administrators on the following:

- Program need and program evaluation
- Curriculum revisions
- Recruitment and retention of a diverse student and faculty population
- Development and procurement of adequate program resources
- Provision of external learning experiences and employment opportunities for students
- Professional development of faculty
- Marketing and publicity of program information

These committees have provided invaluable insight and feedback on the programs and services offered by the campuses and help ensure that the needs of the students as well as demands of the marketplace are being met.

WCCCD regularly seeks the input of special Program Advisory Committees

Today’s youth are our future and WCCCD is establishing a natural path for high school students to seamlessly transition into college and increase their potential for professional success. Programs like the Early Middle College Program enable high school students to earn college-level credits while they are still in high school, giving students an incredible advantage.

Myron Wahls
Member - Board of Trustees
District 4

CURRICULUM • WORKFORCE AND ECONOMIC DEVELOPMENT • CONTINUING EDUCATION
New Northwest Campus

WCCCD students, faculty and staff look forward to moving to the new and renovated Northwest Campus. The Northwest Campus will transition during the summer of 2008 to a new site located at 8200 W. Outer Drive adjacent to M-39 (Southfield Freeway) in Detroit. The new facilities will allow the District to provide a better learning environment as well as better technologies and programs.

- The 32-acre campus is composed of five buildings, including a Health Science Center, science building, instructional center, faculty/administration/student service center and conference facility.
- The new campus represents a 40 percent increase in capacity for science and technical laboratories.
- The Health Science Center will serve as a focal point for nursing, dental and allied health-related programs including Surgical Technology, Emergency Medical Technology/Paramedics, Emergency Room Technology, Dietetics, Food Service Management, Respiratory Therapy and many others.
- The green space on the campus provides a park-like environment for students, faculty, staff and the community.
- The conference center will serve as a needed public resource accommodating continuing education activities, public events, meetings, and workshops.

The changing global economy makes the intellectual and economic investment in people more important than ever before. Now is the time to increase investment in WCCCD – to secure our children’s futures and the future of Michigan.

Charles Paddock
Chairperson
Board of Trustees
District B
**Educational Multipurpose Center: Western Campus**

- Total Estimated Construction Project Cost: $12.79 million
- Groundbreaking: October 2006
- Anticipated Completion Date: October 2008
- General Contractor: J.L. Judge Construction Services LLC
- Total square footage: 43,000 sq. ft.
- Lecture Hall: 100-seat lecture hall with interactive conferencing capabilities
- Number of seminar rooms: Six divisible rooms with teleconferencing facilities
- Student facilities: Computer lab complex, three flexible technology labs and new student services center, food court, etc.
- Parking: Sufficient resurfaced parking
- Proposed uses: Instructional purposes, seminars and conferences

**New Construction Status:**
Educational Multipurpose Center

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<th>Amount Expended</th>
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</table>

As of February 2008
The historic high student enrollment at WCCCD bears evidence of the high demand for affordable and accessible high-quality educational services in Wayne County. Student annual enrollment at Wayne County Community College District has increased dramatically since fall 2002 in both credit and non-credit courses. Annual enrollment for 2007-08 is up nearly 250 percent over 2000-01. The increase may be attributed to several factors including the implementation of new registration procedures, enhanced student services, and the development of more than 80 new programs.

The increase in WCCCD’s student enrollment may also be attributed to several other factors, including the promotion of access and opportunity offered through the “open door” admissions policy, the availability of financial aid, expansion of part-time attendance, growth in the number of career program offerings, and the need for continuous learning and retraining mandated by a continual redefinition of work in a global society.

The District has aggressively recruited students, strengthened dual and concurrent enrollment programs for high school students, broadened distance learning options and collaborated with schools, community organizations, businesses and corporations to provide specialized training and workforce development initiatives. The result is reflected in the dramatic growth in enrollment throughout the District since 2002.

Economic Impact: Building Better Lives

5 Campuses; 32 Communities; 550 square miles; 85 Programs & Courses

Based on the study sponsored by MCCCA using the proportional analysis method, here are some statistics on the magnitude of the positive economic impact of WCCCD:

- Annually, employees and students of WCCCD contribute approximately $1.6 billion to the regional income (labor and non-labor).
- On average, for certain pre-specified units of course work completed at WCCCD, a student will earn an additional $4,800 annually.
- On average, for certain pre-specified units of course work completed at WCCCD, a student will reduce the social cost in correction and welfare by $480.
- For every dollar a student invests in education, he/she will receive a cumulative $6 in higher future earnings over their working career.
- Every dollar of state or local tax money invested in the college, returns $3.30.
Wayne County Community College District
Total Student Enrollment Trend: Credit and Non-Credit

<table>
<thead>
<tr>
<th>YEAR</th>
<th>ENROLLMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1995-96</td>
<td>18,751</td>
</tr>
<tr>
<td>1996-97</td>
<td>18,858</td>
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<td>1997-98</td>
<td>19,575</td>
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<td>1998-99</td>
<td>20,141</td>
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<td>1999-00</td>
<td>22,202</td>
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<td>2000-01</td>
<td>21,602</td>
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<td>2001-02</td>
<td>32,530</td>
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<td>2002-03</td>
<td>45,349</td>
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<td>2003-04</td>
<td>55,392</td>
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<td>2004-05</td>
<td>55,508</td>
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<tr>
<td>2005-06</td>
<td>57,933</td>
</tr>
<tr>
<td>2006-07</td>
<td>64,368</td>
</tr>
<tr>
<td>2007-08</td>
<td>67,586</td>
</tr>
</tbody>
</table>

*unaudited
Every phase of the Capital Fund Program is submitted to the Board of Trustees for approval before commencement of the phase. Major new construction has been initiated with the involvement and guidance of an external advisory committee involvement.

The initial phase of the Capital Fund Program addressed urgent needs – targeting Downriver, Downtown, Eastern and Western campus repairs, renovations, i.e. providing access for the handicapped, roof replacement, restroom plumbing, heating and cooling repairs and electrical upgrades, updating classrooms, science and computer labs, and repair of Eastern Campus structural damage. Additionally, capital funds were used to replace the student and finance management information system as well as an antiquated telecommunications system that had become grossly inadequate for current usage, and caused periodic loss of service. Lastly, career programs were expanded with all requisite equipment to accommodate increasing student demand. The urgency of the foregoing needs grew increasingly due to a lack of capital funding since the early 1970s.
With the approval of the college’s millage increase request on November 6, 2001, WCCCD has launched a future-shaping program of institutional transformation called the “Pathways to the Future” program. This program has a far-reaching impact on all dimensions of WCCCD with an emphasis on “reinventing” the college’s suburban and urban education strategy and relationships. Chancellor Curtis Ivery has launched this program in order to have a clear leading edge for all of the major initiatives that will transform WCCCD in the near future. The program will serve as an organizing and integrating force for institutional development, uniting all initiatives and targeting them toward a shared vision of the future of WCCCD.

Planning for new facilities and the renovation of existing structures began in 1999 by members of the Facility Master Planning Team. This group, under the leadership of the Chancellor and his senior administrative team, completed numerous studies of the District’s facility, campus, technology, and curriculum development needs, and prepared recommendations for consideration by the WCCCD Board of Trustees. The co-chairs, campus provosts, key departmental administrators, faculty and staff all served on the steering committee under the general direction of the Chancellor to produce the District’s New Century Facility and Campus Master Plan.
Strategic Planning has been the most important management tool consistently employed by WCCCD to manage the dramatic growth experienced by the District, assess future needs, implement infrastructure changes, and develop new programs and courses. The planning process for the 2003-2008 Strategic Plan began in March 2002 in response to a state audit which offered suggested improvements (which are contained in this document), and the recommendations of a Blue Ribbon Task Force commissioned to evaluate our performance as a college in the community. The process has continued each year with the determination of annual priorities and the updating of strategic objectives as necessary to respond to the communities we serve.

WCCCD’s Strategic Plan has resulted in the clear definition of seven long-term goals. Our financial budget is developed and resources allocated to accomplish these goals. A performance appraisal and continuous improvement system is in place to evaluate our successes and provide feedback to stakeholders. The Plan serves as a roadmap and the goals serve as milestones. During the past year, the District completed a comprehensive review and updating of the Plan to strengthen and enhance the strategic goals that will provide the focus for the next five-year cycle beginning 2008 through 2013.

The purpose of annual action planning is to give life and shape to WCCCD’s mission, vision and strategic goals. As we think about our action priorities at the district and campus level, we must keep in mind that we are seeking to achieve, above all else, our mission and vision during this period of our development as a comprehensive, multi-college, metropolitan community college district. The management system is basically an annual plan/ do/ measure/ feedback and learning cycle.

Strategic Planning at WCCCD

Process Model: Strategic Planning, Budgeting and Goal Accomplishments
Demonstrating the Successful Relationship Between Strategic Planning, Budget Allocation and Goal Accomplishment

GOAL #1
Improve quality of services to students and community

To become more client-oriented and more sensitive to the needs of students and staff in order to improve the quality of services to students and the community.

Do you know?

- During registration peak time, the registration system of the District registers over 1,000 students each day during the peak hours, 2 students are added to the system every minute.
- At WCCCD, the credit enrollment increases by 15% on average annually, with a seat count close to 50,000 in spring 2007.
- WCCCD offers over 1,700 class sections each term and the number grows by approximately 10% annually.
- WCCCD employs more than 750 full- and part-time faculty members each term and the number increases by 5% annually.

The Capital Improvement Program is one of our most important strategic initiatives to improve student facilities at all campus locations. The District has been successful in the rigorous planning, careful execution and close monitoring of massive new construction and renovation projects which have resulted in five transformed, state-of-the-art campuses.

Elizabeth Potter
Member - Board of Trustees
District 9

BUILDING FOR THE FUTURE • DISTRICT-WIDE CAPITAL IMPROVEMENT PROJECTS • NEW CONSTRUCTION
Pathways Initiative 6
Upgrading of Information and Learning Technologies: Installation of information systems such as a new student information system and updated data/audio/video networks for classrooms and laboratories, as well as other learning technologies to support teaching and learning at WCCCD.

Pathways Initiative 7
Investment in Basic Instructional and Student Support Systems: Response to the basic support needs of faculty and students through investment in classroom and laboratory equipment and supplies, faculty professional development activities, addition of critical faculty and instructional support personnel, and investment in high-priority curriculum development.

Pathways Initiative 8
Marketing and Public Relations: Intensification of public relations activities to make the public aware of successes of the recent past and plans to revitalize major components of the college. Undertake major marketing and student recruitment program, including in-depth assessment of changing community educational needs and matching emerging priority needs with WCCCD program development efforts.

Pathways Initiative 9
College Design: Updating of the college’s administrative structure, instructional program, constructs for faculty and staff involvement in major initiatives, and institutional systems (e.g. admissions system, registration system, curriculum development system and classroom support systems).

GOAL #2
Improve Operations, Fiscal and Physical Resources
To review and improve the District’s operations and fiscal/physical resources to enable the District to become more effective in meeting changing needs.

Strategic Initiative:
- Improvement and expansion of existing facilities.

Process Model Examples:
Strategic Planning, Budgeting and Goal Accomplishment
Strategic Goal 2: Improve Physical Student Facilities

GOAL #3
Effectiveness in meeting Technological needs
To increase effectiveness in meeting dynamic technological needs in the educational programs

Strategic Initiatives:
- Increased computer lab sizes and units available at each of the campuses
- Expanded the District’s Distance Learning Department and online course offerings

Process Model Examples:
Strategic Planning, Budgeting and Goal Accomplishment
Strategic Goal 3: Upgrade Learning Technologies
GOAL #4
Develop funding capabilities
To develop supplemental funding capabilities and resources to ensure excellence and innovation

Pathways Initiative 1
New Mission Statement: Development of new WCCCD mission statement, institutional values statement and outline of primary college functions.

Pathways Initiative 2
Reinvention of WCCCD's Education Strategy: Revitalization of career education programs and services provided. Suburban focus on areas of the District, including updated programs and services, community advisory committees, and new and upgraded facilities. Involved will include the regions served by the Western and Downriver campuses and the Grosse Pointe areas. Urban focus with increased emphasis on community partnerships, updated programs and services, and new and upgraded facilities.

Pathways Initiative 3
Construction of New Buildings and Renovation of Existing Facilities: Finalization of decisions on facility development projects and implementation of these projects (including a new Northwest Campus building; major projects at the Western Campus, the Downriver Campus, and in the Grosse Pointe areas; and major renovation projects at the Downtown Campus and the Eastern Campus).

Pathways Initiative 4
Financial Action Plan Development and Implementation: Comprehensive assessment of priority financial needs in both the capital expenditure (facility development, major technology and equipment investments) and ongoing operation areas (staffing, program development, etc.), establishing expenditure priorities and timetables, implementation of plans, and establishment of budget control and evaluation systems.

Pathways Initiative 5
Reinvention of Career Education and Community-Based Programming: Revitalization of the college’s career education programs at the associate degree, one-year certificate, and customized job training levels, with an emphasis on new and updated programming in high-demand technology-based areas. As well, emphasis on new computer/software certification programs and special basic job skills programs for under-prepared and unemployed persons. Increased emphasis on community partnerships and community-based programming.

GOAL #5
Facilitate program expansion and enhancement
To initiate a five-year plan for academic program expansion and enhancement

Strategic Initiatives:
- Support faculty innovations in curriculum development and instructional delivery
- Increase the utilization of assessment strategies including student academic achievement and student satisfaction with student and instructional services to improve student development and learning.

GOAL #6
Enhance Professional Development
To encourage and foster professional development for faculty, staff and administrators

Strategic Initiatives:
- The District’s Professional and Staff Development Institute provides all staff with a variety of professional development opportunities throughout each year.
- The District also hosts a full-day training session once a year entitled District Conference Day for all 1,000 staff members.

GOAL #7
Enhance Workforce Development
To generate more workforce development training initiatives through corporate services, customized offerings, and distance learning technologies.

Strategic Outcome:
A new career and community-based education model will be in place based on an increased role in addressing the region’s community, economic, and workforce development efforts.

Objectives
- New career education leadership design
- New career education and workforce development design
- Faculty Professional Development
- Community-based education
I am delighted that the District has taken a national lead in making its operational and financial results available to the public on its website. This further demonstrates WCCCD’s unflinching commitment to transparency and accountability.

Alan L. Anderson
Member - Board of Trustees
District 7

Major Pathways II
Opportunities and Challenges

Provided below is a summary of some of the major opportunities and challenges to be addressed by WCCCD during the Pathways II period. Some of the projects below are contained in the current WCCCD strategic plan (2003-2008), and others will appear in the updated strategic plan (2009-2013).

1 Implementation of WCCCD’s new mission statements and mission-driven core indicators of effectiveness: All WCCCD constituencies will be knowledgeable about WCCCD’s mission, values, functions, and Vision 2012 through publications, postings throughout college buildings, and review at faculty and staff meetings. Mission-driven core indicators of effectiveness will define the standards for achieving WCCCD’s mission in measurable and tangible terms (e.g. percentage of students who complete college courses with a “C” or better, percentage of students who are retained from semester to semester, percentage of students who complete certificate and associate degree programs in a specified time period, and level of satisfaction of businesses with WCCCD workforce development programs).

2 Assurance of a viable financial future: WCCCD faces the challenge of achieving citizen support for the renewal of the 1.5 mill property tax levy first approved by voters in 2001. The fact that the revenue from the 1.5 mill levy represents 40 percent of WCCCD’s annual revenue illustrates the urgency of this effort. As well, WCCCD will continue to enhance its accountability and transparency processes.

3 Operational responses to dramatic and rapid increases in student enrollment: WCCCD will address the challenge of providing quality programs and services to a rapidly growing student body, including providing adequate staffing and funding to cope with the increased levels of student enrollment.

4 Achieving the Dream (ATD): WCCCD has been selected as one of 83 community colleges across the nation to participate in an ambitious and aggressive initiative to improve student success rates, especially among minority and low-income students. WCCCD will focus on improving student testing, referral, and course placement; improving developmental education, increasing student retention from semester to semester; and enhancing the college’s institutional research capacity.

5 WCCCD as a primary provider of workforce education in the Wayne County region: WCCCD will continue to expand career education and workforce development programs in response to changing workforce and economic trends in the region.

6 Leadership development and faculty and staff development: Given the demography of WCCCD’s faculty and staff, WCCCD will engage in special professional development efforts to prepare faculty and staff for future academic and administrative leadership opportunities.

7 District-campus alignment: The purpose of the district-campus alignment program is to strengthen the linkages between (a) WCCCD’s mission, values, and vision, (b) district-level strategies, goals, and processes, and (c) campus-level plans and operations.

8 Continuation of facility and site development initiatives on the five campuses: WCCCD’s facility and site development efforts will include (a) the completion of major new construction projects on the Western and Downriver campuses, (b) the transition of the Northwest Campus to the Outer Drive site, (c) the update of the facility and site master plan, and (d) preparation for the increased financial demands of both expanded facilities (ongoing operation, maintenance, repair, and renovation costs).
WCCCD’s Pathways to the Future Initiative was launched after voter approval of the proposal for a 1.5 mill increase in the college’s property tax levy in November 2001. The goal of the initiative is to integrate all of WCCCD’s strategic college development projects into one unified future-shaping whole. The initiative has developed in two phases referred to as Pathways I and Pathways II:

Pathways I (2002-2006):
Immediately after the 2001 voter approval of a millage levy increase, WCCCD “jump-started” a wide range of improvement projects to demonstrate to taxpayers the effective use of the increased resources provided. These projects included emergency building repairs, upgrading of science and career education laboratories, introduction of updated learning technologies, replacement of obsolete classroom furniture, replacement of the obsolete integrated information system, installation of a new telephone system, transforming workforce development and continuing education programs, streamlining class scheduling and registration systems, and introducing new career education programs. As a result of Pathways I projects, WCCCD experienced dramatic increases in student enrollment and achieved parity with other regional community colleges in terms of finances, facilities, programs, student services, technologies, community engagement, and internal processes.

Pathways II (2007-2012):
The theme of the second phase of the Pathways to the Future Initiative is “Leading WCCCD to Enduring Excellence.” Pathways II is designed to elevate WCCCD to a heightened level of scope and quality in all major college functions that will endure in the years and decades ahead. Through Pathways II, WCCCD is taking its place among the very best multi-campus community college districts in the United States.
Financial Operations
Wayne County Community College District continues to experience significant growth in enrollment and demand for services. The District continues to focus on a high level of accountability and transparency as it strives to meet the challenge of an ever-increasing need for educational opportunities within the WCCCD service District. In addition, WCCCD’s Annual Financial Statements for the 2006/2007 Fiscal Year were reviewed by auditors from Gregory Terrell & Co. and an unqualified audit opinion was issued. This clean audit opinion is an indication of the strong fiscal controls that are in place for the District, and points to the high levels of Accountability and Transparency that are part of the daily operations at Wayne County Community College District. Other specific financial highlights follow:

Tuition
The District continued to experience substantial growth in enrollment and revenue from tuition, which impacted both the 2007 and the 2008 fiscal years. Although projections indicate a continued growth in enrollment for the 2008-2009 year, no increase in revenue from tuition and fees has been assumed. However, in keeping with a continued conservative budgeting approach, the District has included potential expenditure increases to meet the classroom and student service demands of this potential enrollment growth. In addition, expenditures related to expanded and new facilities have been included in the 2008-2009 budget as well.

Property Taxes
Until recently, the District had received steady increases in revenue from local property taxes. The District experienced a decrease of approximately one percent for the 2007-2008 fiscal year. Due to unpredictable trends in the local real estate market, the District has conservatively projected an additional two percent decrease in property tax revenue for the 2008-2009 fiscal year.

State Appropriations
The economic challenges for the State of Michigan continue to result in limited funding possibilities for higher education. However, Governor Granholm has continued to show strong commitment to the missions of the community colleges in Michigan and to the impact community colleges have upon the future workforce of the State. Consequently, the District has been notified of a small increase in funding levels for the 2008-2009 fiscal year. A modest two percent increase has been budgeted to account for this appropriation from the State.
Salaries
As in all institutions of higher education, salaries will continue to be the largest budget category for the 2008-2009 fiscal year. However, the District has taken an aggressive approach to managing staffing levels and determining the appropriate authorized strength of each area in the District and at each campus location. A comprehensive staffing analysis was performed in order to determine what potential deficiencies existed in staffing levels related to the adequate provision of student services and academic support. As a result, standardized staffing matrices were developed for each campus as well as each major division of the District.

It was determined that as the District experienced several years of double-digit enrollment increases, the infrastructure and staffing levels in key critical areas did not keep pace in order to provide an appropriate level of service to the District’s 65,000-plus students. As a result, the District will continue to focus on the proper deployment of staff at all locations to meet the ever-increasing demand for services. The administration will be utilizing the Position Control feature of the Banner System in order to assure compliance with the Budget. Through the use of Position Control Budgeting, only budgeted positions may be utilized and complete budget forecasting capabilities will be utilized in order to assure that budget variances are avoided.

Health Benefits
Due to continued rate increases in the health care insurance industry and planned staffing adjustments, the 2008-2009 budget provides for an increase of approximately seventeen percent in health care insurance costs. In prior years, all exempt staff were converted to a Blue Cross PPO plan, resulting in broader coverage and significant savings. The administration has attempted to identify alternative options to the traditional Blue Cross coverage that has been offered to faculty and hourly staff in the past. However, an agreement has not yet been reached with these groups in order to facilitate a more efficient and effective method for offering health care coverage to the entire WCCCD family. The District has also initiated a Dependent Benefit Audit during the 2007/2008 year in order to assure appropriate levels of dependent coverage, and will initiate a modest prescription co-pay in order to control escalating costs.

Utilities
As utility rates continue to rise, the District will continue to experience increases in this fixed cost category. In addition, as hours of operation continue to rise at all campuses, the usage level of each utility will increase slightly. An increase in cost will also be driven by the new additions at the Downriver and Western Campuses, as well as the move to the new Northwest Campus. An increase of just over twenty percent is budgeted for utilities for the 2008-2009 fiscal year.

Professional Services
During the 2007/2008 year, a new Accountability and Transparency Team was formed to review all contracts and requests for professional services provided by vendors. This group reviews all requests in order to assure that purchasing procedures and policies are followed. Contracts are reviewed and approved as well as budget funding in order to assure compliance with budget guidelines. No services may be provided before this review is complete and the request is approved. This process provided for an additional level of accountability and transparency, and will continue to be utilized for the 2008/2009 fiscal year.

Other Operational Expenditures
As revenues remain flat and in certain categories decrease while fixed costs as noted above continue to increase, the District will be required to make more efficient use of current and shrinking resources. However, for the 2008-2009 fiscal year, the District plans to continue to make significant investments in the career and academic program areas. Budgeted funds for instructional and classroom supplies have increased over fifty percent, and over one million dollars is being budgeted for instructional computer equipment and academic program equipment.

A major accomplishment for the 2008/2009 Budget Development Process was the expansion of the Budget Allocation Process. The District continues to strive for a high level of decentralization, while providing comprehensive support and accountability. To support these goals, the Finance Department has assigned Fiscal Liaisons to each of the Campus Presidents and Vice Chancellors to provide fiscal monitoring services, budget projections and analysis, reporting and any other assistance required. This process represents a major step in the direction of further decentralization of budget responsibility, yet provides a high level of support and accountability.
Fiscal Year
WCCCD’s fiscal year runs from July 1 through June 30. This timeframe matches a full year’s academic or business cycle of Fall, Spring, and Summer terms.

Tuition and Fees
Revenue generated from credit-hour tuition, continuing education tuition and all fees.

State Appropriations
Revenues received from the State of Michigan in support of the District’s overall mission and purpose. Funds are distributed amongst the 28 various community colleges by the State each year.

Local Taxes
Revenues received from the Wayne County Treasurer’s Office as a result of two separate operating millages assessed on property in Wayne County. WCCCD currently receives funding from a permanent 1.0 mill levy and a temporary 1.5 mill levy set to expire in 2011.

Other Revenue
Revenue received from sources that are non-tuition related such as interest revenues, facility rental fees, bookstore commissions and vending commissions.

Fringes
Various employee benefits are paid for by the District. Major benefits include FICA, health care insurance, dental insurance, employee tuition assistance and short-term disability.

Auxiliary Funds
Funds used to capture the revenues and expenditures that are not the primary educational functions of WCCCD. Examples of these activities include the Student Activities Fund, the District Athletic Funds and the various Facility Rental Funds at each location.

Strategic Funding Priorities 2008-2009
The 2008-2009 budget initiatives reflect Wayne County Community College District’s commitment to continued improvement of student access and recruitment, retention and success.

In 2008-2009, the District will make major investments summarized in the following themes:

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<tr>
<th>THEMES</th>
<th>GOALS</th>
<th>AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>THEME 1: Creating a Comprehensive Multi-Campus Community College District</td>
<td>GOAL 1</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>GOAL 4</td>
<td></td>
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<tr>
<td>THEME 2: Phase II Expanding Career and Community-based Education</td>
<td>GOAL 6</td>
<td>$500,000</td>
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<td></td>
<td>GOAL 7</td>
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<tr>
<td>THEME 3: Strengthening Institutional Effectiveness and Accountability</td>
<td>GOAL 2</td>
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<td></td>
<td>GOAL 5</td>
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<tr>
<td>THEME 4: Phase II Upgrading of Information and Learning Technologies</td>
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<td>THEME 5: New Northwest Campus Transition</td>
<td>GOAL 2</td>
<td>$300,000</td>
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### Wayne County Community College

**Summary of General Fund Revenues and Expenditures**

**For the Five Year Funding - June 30, 2009**

**2005 through 2007 Actual, 2008 Projected and 2009 Proposed**

<table>
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<tr>
<th></th>
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<td><strong>Revenues:</strong></td>
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<tr>
<td>Tuition &amp; Fees</td>
<td>$17,053,830</td>
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<td>$22,894,318</td>
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<td>State Appropriations</td>
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<td>14,470,368</td>
<td>16,367,013</td>
<td>16,741,400</td>
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<td>Property Taxes</td>
<td>65,617,962</td>
<td>67,135,607</td>
<td>71,346,222</td>
<td>70,632,760</td>
<td>69,220,105</td>
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<td>Other Revenue</td>
<td>608,154</td>
<td>964,349</td>
<td>1,522,571</td>
<td>1,322,571</td>
<td>1,597,572</td>
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<tr>
<td><strong>Total Educational &amp; General</strong></td>
<td>$98,975,566</td>
<td>$102,540,744</td>
<td>$110,193,479</td>
<td>$117,620,254</td>
<td>$116,656,886</td>
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<tr>
<td><strong>Expenditures:</strong></td>
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<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>41,585,956</td>
<td>43,237,241</td>
<td>44,759,556</td>
<td>48,495,147</td>
<td>54,106,564</td>
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<tr>
<td>Fringe</td>
<td>15,292,139</td>
<td>17,229,933</td>
<td>17,886,878</td>
<td>19,785,884</td>
<td>23,595,169</td>
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<td>Operating</td>
<td>13,482,721</td>
<td>15,309,482</td>
<td>17,009,231</td>
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<td>Equipment/Capital</td>
<td>158,203</td>
<td>52,047</td>
<td>957,413</td>
<td>1,000,000</td>
<td>500,000</td>
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<td>Debt Retirement</td>
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<td>11,995,950</td>
<td>13,276,965</td>
<td>12,400,194</td>
<td>12,006,797</td>
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<td>Total Educational &amp; General</td>
<td>$82,328,541</td>
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<td>$93,024,677</td>
<td>$100,365,305</td>
<td>$113,763,769</td>
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<td>Pathways Expenditures</td>
<td>1,784,773</td>
<td>1,802,761</td>
<td>1,690,792</td>
<td>2,150,000</td>
<td>2,500,000</td>
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<tr>
<td>Net Increase (Decrease) in Fund Balance</td>
<td>14,862,252</td>
<td>12,807,114</td>
<td>15,478,010</td>
<td>17,886,878</td>
<td>22,555,238</td>
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<tr>
<td>Beginning Fund Balance</td>
<td>24,161,792</td>
<td>36,738,550</td>
<td>47,706,536</td>
<td>40,540,827</td>
<td>38,645,776</td>
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<tr>
<td>Ending Fund Balance</td>
<td>$39,024,044</td>
<td>$49,545,664</td>
<td>$63,184,546</td>
<td>$55,645,776</td>
<td>$39,038,993</td>
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<td>Designated for Capital Impr. Transitional Reserve</td>
<td>$2,285,494</td>
<td>$1,839,128</td>
<td>20,000,000</td>
<td>15,000,000</td>
<td>5,000,000</td>
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<tr>
<td>Unreserved Fund Balance</td>
<td>$36,738,550</td>
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**Revenue and Expense Percent Comparision FY 2009**

**Revenue 2008-2009**

- Tuition & Fees: 24.94%
- State Appropriations: 14.35%
- Property Taxes: 59.34%
- Other Revenue: 1.37%

**Expenditures 2008-2009**

- Salaries: 47.56%
- Fringe: 20.74%
- Operating: 18.83%
- Equipment: 1.32%
- Debt Retirement: 10.55%

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Wayne County Community College

Summary of General Fund Revenues and Expenditures
For the Five Year Funding - June 30, 2009
2005 through 2007 Actual, 2008 Projected and 2009 Proposed

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</thead>
<tbody>
<tr>
<td><strong>Tuition &amp; Fees</strong></td>
<td>$17,053,830</td>
<td>$18,968,891</td>
<td>$22,854,318</td>
<td>$29,097,910</td>
<td>$29,097,910</td>
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<tr>
<td><strong>State Appropriations</strong></td>
<td>15,695,620</td>
<td>15,471,897</td>
<td>14,470,388</td>
<td>16,367,013</td>
<td>16,741,400</td>
</tr>
<tr>
<td><strong>Property Taxes</strong></td>
<td>65,617,962</td>
<td>67,135,607</td>
<td>71,346,222</td>
<td>70,632,760</td>
<td>69,220,105</td>
</tr>
<tr>
<td><strong>Other Revenue</strong></td>
<td>608,154</td>
<td>964,349</td>
<td>1,522,571</td>
<td>1,322,571</td>
<td>1,597,572</td>
</tr>
<tr>
<td><strong>FUND BALANCE TRANSFER</strong></td>
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<tr>
<td><strong>TOTAL EDUCATIONAL &amp; GENERAL</strong></td>
<td>$159,476,589</td>
<td>$187,809,566</td>
<td>$215,633,117</td>
<td>$243,885,282</td>
<td>$250,057,021</td>
</tr>
</tbody>
</table>

**EXPENDITURES:**

- **Salaries**: 41,985,956
- **Fringe**: 43,237,241
- **Operating**: 44,759,556
- **Equipment/Capital**: 48,496,147
- **Facility Deferred Maintenance**: 54,106,564
- **Debt Retirement**: 23,595,169
- **Bond 1999 Reserve**: 22,555,238

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<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>15,292,139</td>
<td>13,482,721</td>
<td>11,967,725</td>
<td>11,995,950</td>
<td>12,006,797</td>
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<tr>
<td><strong>Fringe</strong></td>
<td>1,784,773</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Operating</strong></td>
<td></td>
<td>1,690,194</td>
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<tr>
<td><strong>Equipment/Capital</strong></td>
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**PATHWAYS EXPENDITURES**

- **Net Increase (Decrease) in Fund Balance**: $1,784,773
- **Beginning Fund Balance**: $14,862,252
- **Ending Fund Balance**: $16,367,013

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<tr>
<td><strong>Net Increase (Decrease) in Fund Balance</strong></td>
<td>$1,802,761</td>
<td>$1,690,792</td>
<td>$1,522,571</td>
<td>$1,434,705</td>
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<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>24,161,792</td>
<td>17,229,933</td>
<td>15,309,482</td>
<td>17,229,933</td>
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<tr>
<td><strong>Ending Fund Balance</strong></td>
<td>36,338,550</td>
<td>36,738,550</td>
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<td>17,229,933</td>
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**ENDING FUND BALANCE**

- **Designated for Capital Impr. Transitional Reserve**: $39,038,993
- **Unreserved Fund Balance**: $36,738,550

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<tr>
<td><strong>Designated for Capital Impr. Transitional Reserve</strong></td>
<td>$2,285,494</td>
<td>$1,839,128</td>
<td>$20,000,000</td>
<td>$15,000,000</td>
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Glossary of Terms

Fiscal Year
WCCCD’s fiscal year runs from July 1 through June 30. This timeframe matches a full year’s academic or business cycle of Fall, Spring, and Summer terms.

Tuition and Fees
Revenue generated from credit-hour tuition, continuing education tuition and all fees.

State Appropriations
Revenues received from the State of Michigan in support of the District’s overall mission and purpose. Funds are distributed amongst the 28 various community colleges by the State each year.

Local Taxes
Revenues received from the Wayne County Treasurer’s Office as a result of two separate operating millages assessed on property in Wayne County. WCCCD currently receives funding from a permanent 1.0 mill levy and a temporary 1.5 mill levy set to expire in 2011.

Other Revenue
Revenue received from sources that are non-tuition related such as interest revenues, facility rental fees, bookstore commissions and vending commissions.

Fringes
Various employee benefits are paid for by the District. Major benefits include FICA, health care insurance, dental insurance, employee tuition assistance and short-term disability.

Auxiliary Funds
Funds used to capture the revenues and expenditures that are not the primary educational functions of WCCCD. Examples of these activities include the Student Activities Fund, the District Athletic Funds and the various Facility Rental Funds at each location.

The 2008-2009 budget initiatives reflect Wayne County Community College District’s commitment to continued improvement of student access and recruitment, retention and success.

In 2008-2009, the District will make major investments summarized in the following themes:

<table>
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<tr>
<th>THEMES</th>
<th>GOALS</th>
<th>AMOUNT</th>
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<tr>
<td>THEME 1: Creating a Comprehensive Multi-Campus Community College District</td>
<td>GOAL 1, GOAL 4</td>
<td>$500,000</td>
</tr>
<tr>
<td>THEME 2: Phase II Expanding Career and Community-based Education</td>
<td>GOAL 6, GOAL 7</td>
<td>$500,000</td>
</tr>
<tr>
<td>THEME 3: Strengthening Institutional Effectiveness and Accountability</td>
<td>GOAL 2, GOAL 5</td>
<td>$450,000</td>
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<tr>
<td>THEME 4: Phase II Upgrading of Information and Learning Technologies</td>
<td>GOAL 3</td>
<td>$750,000</td>
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<tr>
<td>THEME 5: New Northwest Campus Transition</td>
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Salaries
As in all institutions of higher education, salaries will continue to be the largest budget category for the 2008-2009 fiscal year. However, the District has taken an aggressive approach to managing staffing levels and determining the appropriate authorized strength of each area in the District and at each campus location. A comprehensive staffing analysis was performed in order to determine what potential deficiencies existed in staffing levels related to the adequate provision of student services and academic support. As a result, standardized staffing matrices were developed for each campus as well as each major division of the District.

It was determined that as the District experienced several years of double-digit enrollment increases, the infrastructure and staffing levels in key critical areas did not keep pace in order to provide an appropriate level of service to the District’s 65,000-plus students. As a result, the District will continue to focus on the proper deployment of staff at all locations to meet the ever-increasing demand for services. The administration will be utilizing the Position Control feature of the Banner System in order to assure compliance with the Budget. Through the use of Position Control Budgeting, only budgeted positions may be utilized and complete budget forecasting capabilities will be utilized in order to assure that budget variances are avoided.

Health Benefits
Due to continued rate increases in the health care insurance industry and planned staffing adjustments, the 2008-2009 budget provides for an increase of approximately seventeen percent in health care insurance costs. In prior years, all exempt staff were converted to a Blue Cross PPO plan, resulting in broader coverage and significant savings. The administration has attempted to identify alternative options to the traditional Blue Cross coverage that has been offered to faculty and hourly staff in the past. However, an agreement has not yet been reached with these groups in order to facilitate a more efficient and effective method for offering health care coverage to the entire WCCCD family. The District has also initiated a Dependent Benefit Audit during the 2007/2008 year in order to assure appropriate levels of dependent coverage, and will initiate a modest prescription co-pay in order to control escalating costs.

Utilities
As utility rates continue to rise, the District will continue to experience increases in this fixed cost category. In addition, as hours of operation continue to rise at all campuses, the usage level of each utility will increase slightly. An increase in cost will also be driven by the new additions at the Downriver and Western Campuses, as well as the move to the new Northwest Campus. An increase of just over twenty percent is budgeted for utilities for the 2008-2009 fiscal year.

Professional Services
During the 2007/2008 year, a new Accountability and Transparency Team was formed to review all contracts and requests for professional services provided by vendors. This group reviews all requests in order to assure that purchasing procedures and policies are followed. Contracts are reviewed and approved as well as budget funding in order to assure compliance with budget guidelines. No services may be provided before this review is complete and the request is approved. This process provided for an additional level of accountability and transparency, and will continue to be utilized for the 2008/2009 fiscal year.

Other Operational Expenditures
As revenues remain flat and in certain categories decrease while fixed costs as noted above continue to increase, the District will be required to make more efficient use of current and shrinking resources. However, for the 2008-2009 fiscal year, the District plans to continue to make significant investments in the career and academic program areas. Budgeted funds for instructional and classroom supplies have increased over fifty percent, and over one million dollars is being budgeted for instructional computer equipment and academic program equipment.

A major accomplishment for the 2008/2009 Budget Development Process was the expansion of the Budget Allocation Process. The District continues to strive for a high level of decentralization, while providing comprehensive support and accountability. To support these goals, the Finance Department has assigned Fiscal Liaisons to each of the Campus Presidents and Vice Chancellors to provide fiscal monitoring services, budget projections and analysis, reporting and any other assistance required. This process represents a major step in the direction of further decentralization of budget responsibility, yet provides a high level of support and accountability.
Financial Operations
Wayne County Community College District continues to experience significant growth in enrollment and demand for services. The District continues to focus on a high level of accountability and transparency as it strives to meet the challenge of an ever-increasing need for educational opportunities within the WCCCD service District.

In addition, WCCCD’s Annual Financial Statements for the 2006/2007 Fiscal Year were reviewed by auditors from Gregory Terrell & Co. and an unqualified audit opinion was issued. This clean audit opinion is an indication of the strong fiscal controls that are in place for the District, and points to the high levels of Accountability and Transparency that are part of the daily operations at Wayne County Community College District. Other specific financial highlights follow:

Tuition
The District continued to experience substantial growth in enrollment and revenue from tuition, which impacted both the 2007 and the 2008 fiscal years. Although projections indicate a continued growth in enrollment for the 2008-2009 year, no increase in revenue from tuition and fees has been assumed. However, in keeping with a continued conservative budgeting approach, the District has included potential expenditure increases to meet the classroom and student service demands of this potential enrollment growth. In addition, expenditures related to expanded and new facilities have been included in the 2008-2009 budget as well.

Property Taxes
Until recently, the District had received steady increases in revenue from local property taxes. The District experienced a decrease of approximately one percent for the 2007-2008 fiscal year. Due to unpredictable trends in the local real estate market, the District has conservatively projected an additional two percent decrease in property tax revenue for the 2008-2009 fiscal year.

State Appropriations
The economic challenges for the State of Michigan continue to result in limited funding possibilities for higher education. However, Governor Granholm has continued to show strong commitment to the missions of the community colleges in Michigan and to the impact community colleges have upon the future workforce of the State. Consequently, the District has been notified of a small increase in funding levels for the 2008-2009 fiscal year. A modest two percent increase has been budgeted to account for this appropriation from the State.
WCCCD’s Pathways to the Future Initiative was launched after voter approval of the proposal for a 1.5 mill increase in the college’s property tax levy in November 2001. The goal of the initiative is to integrate all of WCCCD’s strategic college development projects into one unified future-shaping whole. The initiative has developed in two phases referred to as Pathways I and Pathways II:

Pathways I (2002-2006):
Immediately after the 2001 voter approval of a millage levy increase, WCCCD “jump-started” a wide range of improvement projects to demonstrate to taxpayers the effective use of the increased resources provided. These projects included emergency building repairs, upgrading of science and career education laboratories, introduction of updated learning technologies, replacement of obsolete classroom furniture, replacement of the obsolete integrated information system, installation of a new telephone system, transforming workforce development and continuing education programs, streamlining class scheduling and registration systems, and introducing new career education programs. As a result of Pathways I projects, WCCCD experienced dramatic increases in student enrollment and achieved parity with other regional community colleges in terms of finances, facilities, programs, student services, technologies, community engagement, and internal processes.

Pathways II (2007-2012):
The theme of the second phase of the Pathways to the Future Initiative is “Leading WCCCD to Enduring Excellence.” Pathways II is designed to elevate WCCCD to a heightened level of scope and quality in all major college functions that will endure in the years and decades ahead. Through Pathways II, WCCCD is taking its place among the very best multi-campus community college districts in the United States.
Major Pathways II
Opportunities and Challenges

Provided below is a summary of some of the major opportunities and challenges to be addressed by WCCCD during the Pathways II period. Some of the projects below are contained in the current WCCCD strategic plan (2003-2008), and others will appear in the updated strategic plan (2009-2013).

1. Implementation of WCCCD’s new mission statements and mission-driven core indicators of effectiveness: All WCCCD constituencies will be knowledgeable about WCCCD’s mission, values, functions, and Vision 2012 through publications, postings throughout college buildings, and review at faculty and staff meetings. Mission-driven core indicators of effectiveness will define the standards for achieving WCCCD’s mission in measurable and tangible terms (e.g., percentage of students who complete college courses with a “C” or better, percentage of students who are retained from semester to semester, percentage of students who complete certificate and associate degree programs in a specified time period, and level of satisfaction of businesses with WCCCD workforce development programs).

2. Assurance of a viable financial future: WCCCD faces the challenge of achieving citizen support for the renewal of the 1.5 mill property tax levy first approved by voters in 2001. The fact that the revenue from the 1.5 mill levy represents 40 percent of WCCCD’s annual revenue illustrates the urgency of this effort. As well, WCCCD will continue to enhance its accountability and transparency processes.

3. Operational responses to dramatic and rapid increases in student enrollment: WCCCD will address the challenge of providing quality programs and services to a rapidly growing student body, including providing adequate staffing and funding to cope with the increased levels of student enrollment.

4. Achieving the Dream (ATD): WCCCD has been selected as one of 83 community colleges across the nation to participate in an ambitious and aggressive initiative to improve student success rates, especially among minority and low-income students. WCCCD will focus on improving student testing, referral, and course placement; improving developmental education, increasing student retention from semester to semester; and enhancing the college’s institutional research capacity.

5. WCCCD as a primary provider of workforce education in the Wayne County region: WCCCD will continue to expand career education and workforce development programs in response to changing workforce and economic trends in the region.

6. Leadership development and faculty and staff development: Given the demography of WCCCD’s faculty and staff, WCCCD will engage in special professional development efforts to prepare faculty and staff for future academic and administrative leadership opportunities.

7. District-campus alignment: The purpose of the district-campus alignment program is to strengthen the linkages between (a) WCCCD’s mission, values, and vision, (b) district-level strategies, goals, and processes, and (c) campus-level plans and operations.

8. Continuation of facility and site development initiatives on the five campuses: WCCCD’s facility and site development efforts will include (a) the completion of major new construction projects on the Western and Downriver campuses, (b) the transition of the Northwest Campus to the Outer Drive site, (c) the update of the facility and site master plan, and (d) preparation for the increased financial demands of both expanded facilities (ongoing operation, maintenance, repair, and renovation costs).

I am delighted that the District has taken a national lead in making its operational and financial results available to the public on its website. This further demonstrates WCCCD’s unflinching commitment to transparency and accountability.

Alan L. Anderson
Member - Board of Trustees
District 7
GOAL #4
Develop funding capabilities
To develop supplemental funding capabilities and resources to ensure excellence and innovation

Strategic Initiatives:
- Support faculty innovations in curriculum development and instructional delivery
- Increase the utilization of assessment strategies including student academic achievement and student satisfaction with student and instructional services to improve student development and learning.

GOAL #5
Facilitate program expansion and enhancement
To initiate a five-year plan for academic program expansion and enhancement

Strategic Initiatives:
- The District’s Professional and Staff Development Institute provides all staff with a variety of professional development opportunities throughout each year.
- The District also hosts a full-day training session once a year entitled District Conference Day for all 1,000 staff members.

GOAL #6
Enhance Professional Development
To encourage and foster professional development for faculty, staff and administrators

Strategic Initiatives:
- New career education leadership design
- New career education and workforce development design
- Faculty Professional Development
- Community-based education

GOAL #7
Enhance Workforce Development
To generate more workforce development training initiatives through corporate services, customized offerings, and distance learning technologies.

Strategic Outcome:
A new career and community-based education model will be in place based on an increased role in addressing the region’s community, economic, and workforce development efforts.

Objectives
- New career education leadership design
- New career education and workforce development design
- Faculty Professional Development
- Community-based education

Pathways Initiative 1
New Mission Statement: Development of new WCCCD mission statement, institutional values statement and outline of primary college functions.

Pathways Initiative 2
Reinvention of WCCCD’s Education Strategy: Revitalization of career education programs and services provided. Suburban focus on areas of the District, including updated programs and services, community advisory committees, and new and upgraded facilities. Involved will include the regions served by the Western and Downriver campuses and the Grosse Pointe areas. Urban focus with increased emphasis on community partnerships, updated programs and services, and new and upgraded facilities.

Pathways Initiative 3
Construction of New Buildings and Renovation of Existing Facilities: Finalization of decisions on facility development projects and implementation of these projects (including a new Northwest Campus building; major projects at the Western Campus, the Downriver Campus, and in the Grosse Pointe areas; and major renovation projects at the Downtown Campus and the Eastern Campus).

Pathways Initiative 4
Financial Action Plan Development and Implementation: Comprehensive assessment of priority financial needs in both the capital expenditure (facility development, major technology and equipment investments) and ongoing operation areas (staffing, program development, etc.), establishing expenditure priorities and timetables, implementation of plans, and establishment of budget control and evaluation systems.

Pathways Initiative 5
Reinvention of Career Education and Community-Based Programming: Revitalization of the college’s career education programs at the associate degree, one-year certificate, and customized job training levels, with an emphasis on new and updated programming in high-demand technology-based areas. As well, emphasis on new computer/software certification programs and special basic job skills programs for under-prepared and unemployed persons. Increased emphasis on community partnerships and community-based programming.

To encourage and foster professional development for faculty, staff and administrators

Strategic Initiatives:
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- The District also hosts a full-day training session once a year entitled District Conference Day for all 1,000 staff members.

GOAL #5
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To initiate a five-year plan for academic program expansion and enhancement

Strategic Initiatives:
- Support faculty innovations in curriculum development and instructional delivery
- Increase the utilization of assessment strategies including student academic achievement and student satisfaction with student and instructional services to improve student development and learning.
Pathways Initiative 6
Upgrading of Information and Learning Technologies: Installation of information systems such as a new student information system and updated data/audio/video networks for classrooms and laboratories, as well as other learning technologies to support teaching and learning at WCCCD.

Pathways Initiative 7
Investment in Basic Instructional and Student Support Systems: Response to the basic support needs of faculty and students through investment in classroom and laboratory equipment and supplies, faculty professional development activities, addition of critical faculty and instructional support personnel, and investment in high-priority curriculum development.

Pathways Initiative 8
Marketing and Public Relations: Intensification of public relations activities to make the public aware of successes of the recent past and plans to revitalize major components of the college. Undertake major marketing and student recruitment program, including in-depth assessment of changing community educational needs and matching emerging priority needs with WCCCD program development efforts.

Pathways Initiative 9
College Design: Updating of the college’s administrative structure, instructional program, constructs for faculty and staff involvement in major initiatives, and institutional systems (e.g. admissions system, registration system, curriculum development system and classroom support systems).

GOAL #2
Improve Operations, Fiscal and Physical Resources
To review and improve the District’s operations and fiscal/physical resources to enable the District to become more effective in meeting changing needs.

Strategic Initiative:
- Improvement and expansion of existing facilities.

Process Model Examples:
Strategic Planning, Budgeting and Goal Accomplishment
Strategic Goal 2: Improve Physical Student Facilities

GOAL #3
Effectiveness in meeting Technological needs
To increase effectiveness in meeting dynamic technological needs in the educational programs

Strategic Initiatives:
- Increased computer lab sizes and units available at each of the campuses
- Expanded the District’s Distance Learning Department and online course offerings

Process Model Examples:
Strategic Planning, Budgeting and Goal Accomplishment
Strategic Goal 3: Upgrade Learning Technologies
Demonstrating the Successful Relationship Between Strategic Planning, Budget Allocation and Goal Accomplishment

GOAL #1
Improve quality of services to students and community

To become more client-oriented and more sensitive to the needs of students and staff in order to improve the quality of services to students and the community.

Do you know?
- During registration peak time, the registration system of the District registers over 1,000 students each day, during the peak hours, 2 students are added to the system every minute.
- At WCCCD, the credit enrollment increases by 15% on average annually, with a seat count close to 50,000 in spring 2007.
- WCCCD offers over 1,700 class sections each term and the number grows by approximately 10% annually.
- WCCCD employs more than 750 full- and part-time faculty members each term and the number increases by 5% annually.

The Capital Improvement Program is one of our most important strategic initiatives to improve student facilities at all campus locations. The District has been successful in the rigorous planning, careful execution and close monitoring of massive new construction and renovation projects which have resulted in five transformed, state-of-the-art campuses.

Elizabeth Potter
Member - Board of Trustees
District 9
Strategic Planning has been the most important management tool consistently employed by WCCCD to manage the dramatic growth experienced by the District, assess future needs, implement infrastructure changes, and develop new programs and courses. The planning process for the 2003-2008 Strategic Plan began in March 2002 in response to a state audit which offered suggested improvements (which are contained in this document), and the recommendations of a Blue Ribbon Task Force commissioned to evaluate our performance as a college in the community. The process has continued each year with the determination of annual priorities and the updating of strategic objectives as necessary to respond to the communities we serve.

WCCCD’s Strategic Plan has resulted in the clear definition of seven long-term goals. Our financial budget is developed and resources allocated to accomplish these goals. A performance appraisal and continuous improvement system is in place to evaluate our successes and provide feedback to stakeholders. The Plan serves as a roadmap and the goals serve as milestones. During the past year, the District completed a comprehensive review and updating of the Plan to strengthen and enhance the strategic goals that will provide the focus for the next five-year cycle beginning 2008 through 2013.

The purpose of annual action planning is to give life and shape to WCCCD’s mission, vision and strategic goals. As we think about our action priorities at the district and campus level, we must keep in mind that we are seeking to achieve, above all else, our mission and vision during this period of our development as a comprehensive, multi-college, metropolitan community college district. The management system is basically an annual plan/ do/ measure/ feedback and learning cycle.
With the approval of the college’s millage increase request on November 6, 2001, WCCCD has launched a future-shaping program of institutional transformation called the “Pathways to the Future” program. This program has a far-reaching impact on all dimensions of WCCCD with an emphasis on “reinventing” the college’s suburban and urban education strategy and relationships. Chancellor Curtis Ivery has launched this program in order to have a clear leading edge for all of the major initiatives that will transform WCCCD in the near future. The program will serve as an organizing and integrating force for institutional development, uniting all initiatives and targeting them toward a shared vision of the future of WCCCD.

Planning for new facilities and the renovation of existing structures began in 1999 by members of the Facility Master Planning Team. This group, under the leadership of the Chancellor and his senior administrative team, completed numerous studies of the District’s facility, campus, technology, and curriculum development needs, and prepared recommendations for consideration by the WCCCD Board of Trustees. The co-chairs, campus provosts, key departmental administrators, faculty and staff all served on the steering committee under the general direction of the Chancellor to produce the District’s New Century Facility and Campus Master Plan.
Building for the Future

Every phase of the Capital Fund Program is submitted to the Board of Trustees for approval before commencement of the phase. Major new construction has been initiated with the involvement and guidance of an external advisory committee involvement.

The initial phase of the Capital Fund Program addressed urgent needs – targeting Downriver, Downtown, Eastern and Western campus repairs, renovations, i.e. providing access for the handicapped, roof replacement, restroom plumbing, heating and cooling repairs and electrical upgrades, updating classrooms, science and computer labs, and repair of Eastern Campus structural damage. Additionally, capital funds were used to replace the student and finance management information system as well as an antiquated telecommunications system that had become grossly inadequate for current usage, and caused periodic loss of service. Lastly, career programs were expanded with all requisite equipment to accommodate increasing student demand. The urgency of the foregoing needs grew increasingly due to a lack of capital funding since the early 1970s.
Wayne County Community College District
Total Student Enrollment Trend: Credit and Non-Credit
New Construction Project Update

Heinz C. Prechter Educational & Performing Arts Center: Downriver Campus

- Total Estimated Project Construction Cost: $16.52 million
- Groundbreaking: September 2006
- Percentage Completed: 37 percent
- Anticipated Completion Date: March 2009
- General Contractor: J.S. Vig Construction Company
- Total square footage: 74,000 sq. ft.
- Number of classrooms: Six general use classrooms
- Number of seminar rooms: Eight larger seminar/classrooms
- Auditorium capacity: Seating for 800
- Production facilities: Stage, rehearsal room, instructional rooms
- Proposed uses: Performing Arts, Special Events, Academic and Non-academic Instruction, and Community Use

New Construction Status:
Heinz C. Prechter Downriver Educational and Performing Arts Center

- Amount Expended: $5.68 Million (34%)
- Project Completion Status: 37%
- Total Estimated Project Construction Cost: $16.52 Million

Student Enrollment

The historic high student enrollment at WCCCD bears evidence of the high demand for affordable and accessible high-quality educational services in Wayne County. Student annual enrollment at Wayne County Community College District has increased dramatically since fall 2002 in both credit and non-credit courses. Annual enrollment for 2007-08 is up nearly 250 percent over 2000-01. The increase may be attributed to several factors including the implementation of new registration procedures, enhanced student services, and the development of more than 80 new programs.

The increase in WCCCD’s student enrollment may also be attributed to several other factors, including the promotion of access and opportunity offered through the “open door” admissions policy, the availability of financial aid, expansion of part-time attendance, growth in the number of career program offerings, and the need for continuous learning and retraining mandated by a continual redefinition of work in a global society.

The District has aggressively recruited students, strengthened dual and concurrent enrollment programs for high school students, broadened distance learning options and collaborated with schools, community organizations, businesses and corporations to provide specialized training and workforce development initiatives. The result is reflected in the dramatic growth in enrollment throughout the District since 2002.

Economic Impact: Building Better Lives

5 Campuses; 32 Communities; 550 square miles; 85 Programs & Courses

Based on the study sponsored by MCCA using the proportional analysis method, here are some statistics on the magnitude of the positive economic impact of WCCCD:

- Annually, employees and students of WCCCD contribute approximately $1.6 billion to the regional income (labor and non-labor).
- On average, for certain pre-specified units of course work completed at WCCCD, a student will earn an additional $4,800 annually.
- On average, for certain pre-specified units of course work completed at WCCCD, a student will reduce the social cost in correction and welfare by $480.
- For every dollar a student invests in education, he/she will receive a cumulative $6 in higher future earnings over their working career.
- Every dollar of state or local tax money invested in the college, returns $3.30.
Educational Multipurpose Center: Western Campus
- Total Estimated Construction Project Cost: $12.79 million
- Groundbreaking: October 2006
- Anticipated Completion Date: October 2008
- General Contractor: J.L. Judge Construction Services LLC
- Total square footage: 43,000 sq. ft.
- Lecture Hall: 100-seat lecture hall with interactive conferencing capabilities
- Number of seminar rooms: Six divisible rooms with teleconferencing facilities
- Student facilities: Computer lab complex, three flexible technology labs and new student services center, food court, etc.
- Parking: Sufficient resurfaced parking
- Proposed uses: Instructional purposes, seminars and conferences

New Construction Status:
Educational Multipurpose Center

As of February 2008

<table>
<thead>
<tr>
<th>Amount Expended</th>
<th>Amount Percent</th>
</tr>
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<tbody>
<tr>
<td>$9.70 Million</td>
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<tr>
<td>$12.79 Million</td>
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Project Completion Status

As of February 2008
New Northwest Campus

WCCCD students, faculty and staff look forward to moving to the new and renovated Northwest Campus. The Northwest Campus will transition during the summer of 2008 to a new site located at 8200 W. Outer Drive adjacent to M-39 (Southfield Freeway) in Detroit. The new facilities will allow the District to provide a better learning environment as well as better technologies and programs.

- The 32-acre campus is composed of five buildings, including a Health Science Center, science building, instructional center, faculty/administration/student service center and conference facility.
- The new campus represents a 40 percent increase in capacity for science and technical laboratories.
- The Health Science Center will serve as a focal point for nursing, dental and allied health-related programs including Surgical Technology, Emergency Medical Technology/Paramedics, Emergency Room Technology, Dietetics, Food Service Management, Respiratory Therapy and many others.
- The green space on the campus provides a park-like environment for students, faculty, staff and the community.
- The conference center will serve as a needed public resource accommodating continuing education activities, public events, meetings, and workshops.

The changing global economy makes the intellectual and economic investment in people more important than ever before. Now is the time to increase investment in WCCCD – to secure our children’s futures and the future of Michigan.

Charles Paddock
Chairperson
Board of Trustees
District 8
WCCCD regularly seeks the input of special Program Advisory Committees

The program advisory committees consist of business and government leaders from the local communities that the campus serves. The committee members advise the campus administrators on the following:

- Program need and program evaluation
- Curriculum revisions
- Recruitment and retention of a diverse student and faculty population
- Development and procurement of adequate program resources
- Provision of external learning experiences and employment opportunities for students
- Professional development of faculty
- Marketing and publicity of program information

These committees have provided invaluable insight and feedback on the programs and services offered by the campuses and help ensure that the needs of the students as well as demands of the marketplace are being met.
The story of Wayne County Community College District is one of continuing growth and innovation in providing educational programs, training and leadership for Wayne County and its surrounding areas. The District has built a strong internal community as it strives to serve the larger community. The District is committed to valuing all its members, supporting faculty integrating resources for programs and services, and maintaining an environment conducive to personality growth. Administrative and organization restructuring has played a key role in helping the college accomplish these objectives.

The Board of Trustees’ policies direct that the administrative organization and practices ensure the following:

1. That the Chancellor represents the Board of Trustees and is responsible for the general administration of the District
2. That the District office is organized to coordinate, service and support District and campus operations and activities
3. That the policies, programs, and practices of all campuses are based on the philosophy and objectives of the District
4. That the District’s Administrative Procedures Manual shall define the relationship between the District and the campus operations. The Chancellor may delegate specific responsibilities for the development of detailed administrative procedures for each campus.

“The story of Wayne County Community College District is one of continuing growth and innovation in providing educational programs, training and leadership for Wayne County and its surrounding areas. The District has built a strong internal community as it strives to serve the larger community. The District is committed to valuing all its members, supporting faculty integrating resources for programs and services, and maintaining an environment conducive to personality growth. Administrative and organization restructuring has played a key role in helping the college accomplish these objectives.”

Dr. Curtis L. Ivery, Chancellor, WCCCD
WCCCD is governed by a nine-member board of trustees. In 2008, the WCCCD Board of trustees are:

Charles Paddock, Chairperson, District 8
Larry K. Lewis, Vice-Chairperson, District 6
Denise Wellons-Glover, Secretary, District 5
Mary Ellen Stempfle, Treasurer, District 1
Vernon C. Allen, Jr., Member, District 3
Alan L. Anderson, Member, District 7
Juanita C. Ford, Member, District 2
Elizabeth Potter, Member, District 9
Myron Wahls, Member, District 4

WCCCD is committed to developing and delivering innovative programming solutions to meet the needs of students and the demands of business and industry. Both external and internal factors influence the community college curriculum. External factors that influence educational programs include the changing needs of a diverse workforce, business, and industry. Internally, faculty members are central to the review of course content, sequencing and scheduling as well as forecasting the need for new programs. Every technical program has an advisory committee from business and industry. The advisory committees provide insight and guidance related to each program’s marketability and viability. The manner in which courses are delivered is continuously monitored and often changes to keep up with continuously evolving market challenges.

Examples of New and Expanding Career Programs
- Forensic Photography
- Medical Sonography
- Broadcasting / Electronic Media
- Video Game Design
- Manufacturing and Industrial Computing
- E-Business Fundamentals
- Graphic Design
- Hospitality Management
- Medical Assisting
- Nursing
- Global Logistics
- Surgical Technology
- Nuclear Medicine
The District offers four major categories of programs:

- For the student working toward a Bachelor’s or higher degree, the District offers a wide range of first-year and second-year courses which transfer to four-year colleges and universities;
- For the student seeking meaningful employment, the District offers one-year and two-year programs in technical and occupational fields;
- For the employed person wishing to improve job skills or to move into a new job, the District offers credit and non-credit technical and occupational courses; and
- For the person who simply wants to make life a little more interesting, the District offers continuing education programs on cultural, civic and a wide range of other topics.

Additional programs are available for high school students, students who did not finish high school and others with special needs. Every student is offered career counseling and advising to define goals and identify abilities. The District helps each student design the educational program that best meets his or her individual needs. Academic and career advisement is not limited to the new student but is available throughout the student’s college career, should goals and plans change. This emphasis on advisement, rare for some institutions, is routine at all District campuses.

Program Delivery: Distance Learning

WCCCD'S Distance Learning Division has effectively addressed the District’s progressive and rapidly growing learning initiatives. Opportunities are geared toward disciplined learners. The online course offerings of WCCCD give students flexible access wherever they are located throughout Wayne County, the State of Michigan, around the country, and the world.

The WCCCD Division of Distance Learning offers academic credit courses and programs through three primary venues as an alternative to the traditional classroom: online, interactive-television, and live-interactive online. Also, the Division offers non-credit courses for professional development through The e-Learning Center.

The infrastructure for our learning technologies is the foundation on which we build greater capacity to offer distance learning to our constituencies. Over the past few years, we have made a number of improvements to our technology infrastructure. We have added applications to enhance blackboard learning experiences such as Horizon Wimba Voice Tools and Live Classroom, and Safe Assign, a plagiarism detector, and improved and documented processes for maintaining blackboard and video conferencing technologies. We have also provided 24/7 SCT Banner online technical support for students with issues related to registration challenges such as resetting student identification numbers.

Enrollment in distance learning courses grew by 177% from Fall 2004 to Fall 2007. Several elements contributed to this dramatic increase in enrollment including new online certificate programs in Entrepreneurship, Library Technology, Surgical Technology (accelerated), and Hotel Management; new career courses in Project Management, Allied Health, and Computer Information Systems; and additional sections of courses in nearly every discipline offered through distance learning. The Distance Learning Division has expanded its educational offerings through partnerships with K-12 school districts, third-party organizations, and other colleges.

Organizational Structure:
A Structure for Accountability & Decentralization

WCCCD is a multi-campus urban-suburban comprehensive community college district serving more than 65,000 every semester in the nation’s seventh largest county with 32 communities. The District has created a decentralized organizational structure that effectively facilitates accountability and transparency, and helps ensure the success of the WCCCD strategic plan.

Management Style: The decentralized, participatory management style of WCCCD is based on the belief that people who help make decisions will more actively carry them out.

Continuous Improvement: The approach to continuous improvement at WCCCD is a synthesis of various philosophies. It starts with the premise that people matter and that continuous improvement requires commitment throughout the organization. It focuses on measuring and correcting processes, using the skills of people in the organization to respond to the needs of internal and external “customers.”

Communication: With a philosophic commitment to decentralized decision-making, there is corresponding accountability and the need for two-way communication. Any administrative restructuring at WCCCD ensures that crucial lines of communication remain open.

Structure: The campuses and designated units are the mechanisms through which WCCCD achieves its purpose of providing quality education that is accessible to all residents of the District and beyond. The campus presidents represent the campuses to the community and to the chancellor. The campus presidents, vice presidents, and other designated persons report directly to the chancellor. Through the chancellor’s cabinet, the campus presidents, vice presidents, and designated others represent the perspectives of their constituents for whom they are responsible. The chancellor’s cabinet serves as a decision-making body to guide the campuses, community service and workforce/economic development, and the district offices in their responsibilities.
In order to achieve long-term economic success in the 21st Century and compete in a global economy, we must create, attract and retain an educated and skilled workforce.

A key factor in building a flexible and knowledgeable workforce is the integration of education, economic development, and workforce development policies that provide a continuum of lifelong learning opportunities and work supports. This is the goal of WCCCD’s Workforce Development Division.

WCCCD has established a Workforce Development Institute that provides coordinated delivery for District programs and services. Promotion of economic development initiatives is a focus of the Institute while addressing the workforce needs of the region. WCCCD has implemented several initiatives to improve alignment between higher education and the needs of the workforce:

- Enhancing access through K-12 curricular alignment
- Enhancing access through improved coordination of information with employers, agencies, etc.
- Creating a seamless transition from continuing education to academic programs to transfer to four-year universities
- Strengthening academic program quality and accountability through assessment

Partial List of Partnerships
Wayne County Manufacturing Collaborative
- Bentz Incorporated
- Bonyn Steel, Inc.
- Johnson Matthey Testing
- St. Gobain Abrasives
- Theo’s Group
- Westin Engineering of Michigan, PLLC
JH Hubert/Sharp Tool and Die Company
Marimba Automotive
Hospitality/Retail Career Center
Visteon Corporation
Career Center for Advanced Manufacturing
Chrysler LLC Trenton Engine Plant
DTE Energy
Marathon Petroleum

Career Center for Advanced Manufacturing Southeast Michigan Community College Consortium
- Henry Ford Community College
- Macomb Community College
- Monroe County Community College
- Mott Community College

Oakland Community College
Schoolcraft Community College
St. Clair Community College
Washtenaw Community College
Wayne County Community College District

Advanced Manufacturing Center Partner List
U.S. Department of Labor
Detroit Regional Chamber
Project Lead the Way/Eastern Michigan University
General Physics
Visteon Corporation
Detroit Workforce Development Department
Southeast Michigan Community Alliance
Michigan Economic Development Corporation
Chrysler LLC Trenton Engine Plant

Centers of Excellence
Henry Ford CC-Mechanical/Electrical-Cross Skill Development
Macomb CC-Alternative Fuel/Energy
Mott CC-Entrepreneurial Enterprise in Manufacturing
Washtenaw CC-Innovation Curriculum
WCCCD- Career Pathways in Advanced Manufacturing
It is exciting to be a part of WCCCD during a time of such progress and growth. The goal is to make WCCCD among the best community colleges in the nation, and WCCCD is devoted to cultivate a talented workforce with the skills that meet the needs of a rapidly evolving competitive global economy.

Larry K. Lewis
Vice Chairperson
Board of Trustees
District 6

The Division of Continuing Education provides high quality, accessible programs and services in response to community needs. Our programs are offered as lifelong learning opportunities for individuals who want to enrich their cultural experiences or enhance their professional or occupational skills. Courses are available during the day, evening, weekend and online.

Our lifelong learning courses encompass a wide range of activities and interests, such as: arts and crafts, personal enhancement, health, physical fitness and sports, performing arts and global awareness. Additional educational opportunities include specialized courses that fulfill state licensing, professional certification requirements and computer technology training.

Youth development is a special focus area for the Division. Among our programs are the Kids’ College, summer camps, career exposure and the youth enhancement series. These classes are designed to be fun-filled, academically challenging and enriching.

The Division of Continuing Education specializes in providing short-term certificate programs that offer new training opportunities based on the changing economy and the need for retraining and skill building. Such offerings include Advanced Computer Technology, Human Resources Specialist, Computerized Accounting, Entrepreneurship, Grant Writing, Grant Management, Office Support Specialist, and Non-Profit Management.

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Entrepreneurship is the cornerstone of the free enterprise system and WCCCD’s Entrepreneurial Institute and Resource Center provides students and businesses with the resources, education and training to help them establish or expand their own business.

Vernon C. Allen
Member - Board of Trustees
District 3
WCCCD’s Functions

Career Education
WCCCD offers associate degree programs, certificate programs, workshops, customized job training, and courses which prepare students for entry-level employment and career advancement.

University Transfer and General Education
WCCCD offers general education courses and associate degree programs which transfer to baccalaureate-level colleges and universities.

Workforce Development and Continuing Education
WCCCD offers an array of technical/professional certificate programs, non-credit courses, workshops, seminars, conferences and programs designed to inform, educate, expand and enhance the lives and perspectives of those in the communities we serve.

Developmental Education
WCCCD offers foundational courses in reading, writing, mathematics, computer and study skills to strengthen students and prepare them for academic and career success.

Student Services
WCCCD provides high-quality services for students through enrollment management, academic support, academic advisement, and services for students with special needs with emphasis on student activities and student life.

Community Engagement
WCCCD builds collaborations and partnerships with businesses and community organizations to create programs, projects, and initiatives that strengthen economic and social development and increase the potential for community members to contribute to the uplift of the region.
Background and History

The story of Wayne County Community College District is one of continuing growth and innovation in providing educational training and leadership for the metropolitan region which it was created to serve. The College was established in 1967 by the Legislature of the State of Michigan, and its initial seven-member Board of Trustees was elected the following year. The first operating budget was based on a $1,000,000 grant from the State of Michigan, as well as a $300,000 stipend from New Detroit, Inc., and anticipated student tuition payments at that time.

The new College had no building or facilities of its own but, with the cooperation of local school boards, classrooms were made available throughout the County of Wayne. In the summer of 1969, the Board of Trustees directed the staff to set up classes for the first fall semester. Instructors were hired, curricula were designed and the College opened its doors.

WCCCD has completed more than 35 years of uninterrupted operation and development of comprehensive educational services. Both directly and indirectly, our students and the 2.3 million people living within the College’s service district have enjoyed the benefits of constantly improved instructional programs and community services.

The College’s five state-of-the-art campuses are located in industrial, suburban and metropolitan areas where a major share of Michigan’s technical and skilled occupations are located. Because of the diversity within its service area, WCCCD places a strong emphasis on occupational and career programs, and traditional college and university transfer programs, including those within the liberal arts disciplines.

Today, more than 65,000 students turn to WCCCD to meet their educational goals and lifelong learning opportunities.

Achieving the Dream Initiative

Wayne County Community College District (WCCCD) has become a partner in the Achieving the Dream Initiative (ADI). It is a multi-year national initiative to help more community college students succeed through earning degrees and certificates, or by transferring to other institutions to continue their studies by targeting low-income students and students of color. It is determined that these groups in particular have faced the most significant barriers to success. WCCCD will receive a $50,000 grant to plan and launch ADI this year, and will then become eligible for an implementation grant worth up to $400,000 over four years from the Kresge Foundation.

ADI works in various ways through its efforts at select colleges by researching effective practices at community colleges; public policy work; and outreach to communities, businesses and the public. The initiative includes 14 national partner organizations and 58 community colleges in nine states. The College is one of six from Michigan, and 26 overall, joining the initiative this year. The initiative has now grown to 84 participating institutions in 15 states. This marks Achieving the Dream’s first expansion into Michigan.

As part of its work with Achieving the Dream, WCCCD will further expand its role in the community by reaching out to and working with K-12 educators, business, social service and civic organizations. WCCCD, like other ADI colleges, will have the support of a coach and data facilitator. Many ADI coaches are former college presidents, and will help in developing strategies, setting priorities and implementing institutional improvements. They will help colleges collect data from students, faculty and staff and within the community, analyze the data, helping to adopt strategies for improvement based on these findings.
The early mornings and the late evenings have just become a little bit easier for those wanting to further their education at WCCCD. An innovative concept, “Project Sunrise to Sunset” is now underway at three of the five WCCCD campuses: Downriver, Downtown and Eastern. The initiative gives students the option of selecting certain classes before the start and after the end of the traditional workday. Select classes begin at 6 a.m. Monday through Friday with additional offerings from 10 p.m. to midnight.

Globalization is a driving force behind this concept, and the need for an educated workforce has never been greater. The majority of the new jobs that will be created by 2014, if not already, will require some postsecondary education. WCCCD students and adult learners in Wayne County would not be able to access the education they need to prepare for the workforce or further their education without this extraordinary flexibility.

Experts say enrollment in community colleges fluctuates for both credit and non-credit classes and all have something in common with the economy. According to the Association of American Community Colleges (AACC) statistics, there are 1,202 community colleges in the nation. Together, they enroll 11.6 million students. The AACC statistics show that 6.6 million of these students have taken classes for credit, 5 million took non-academic classes, and while 40 percent of these students are full-time, 60 percent attend classes part-time.

The Lt. Governor’s Commission on Education and Economic Growth report says that Michigan “has a participation gap” in the number of students age 18-24 and age 25 and older who attend college compared to states like California, Massachusetts, and Minnesota. This special WCCCD initiative directly addresses that criticality.

Project: Sunrise to Sunset

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WCCCD’s Entrepreneurial Institute & Resource Center (EIRC) empowers people with the information, access and knowledge to become gainfully self-employed and acquire new skill sets. In today’s world, a community college provides not only a less expensive option when compared to a four-year university, but it is a catalyst for the growth and progress of people and businesses in all stages of their development.

The EIRC provides this service to the communities it serves – where the demonstrated need for economic empowerment is notably crucial and most evident. The Center identifies the valuable elements and provides the critical resources that are necessary to begin and establish a successful small business. The Center provides a contact point for potential and existing business owners to receive personal assistance in the development, implementation and expansion of their businesses. The EIRC is located at the District’s Eastern Campus which is at 5901 Conner.

Entrepreneurial Institute and Resource Center

The Institute and Resource Center will aid potential and existing small business owners in developing their businesses through the following services:

- Business Plan Development
- Marketing Plan Development Strategies
- Entrepreneurial Seminars & Workshops
- Entrepreneurship Curriculum
- Business Book and Informational Resource Library
- Financing Research and Loan Preparation
- Real Estate Business Exchange
- Networking and Referral Services
- Small Business Incubation
- Curriculum Programming for Underserved Populations
- Business Location & Relocation Assistance
The 21st Century Collaborative: WCCCD and Public School Partnerships

Attention: High School Students Can Earn College Credits Now!

WCCCD is partnering with local public school systems to offer an innovative program that enables high school students to earn college level credits, while they are still in high school. This will help them save a great deal of time and money and achieve their educational goals, and is a great opportunity for students to enroll in one or more fully accredited college courses.

WCCCD has this creative initiative in place to develop a school-to-college pipeline for students to pursue higher education. It develops strategic, mutually beneficial relationships and systematic recruitment efforts with public school systems.

Examples of programs for high-school students include:

- Virtual Middle College
- Allied Health Middle College Program
- Early Middle College Program
- Jumpstart Program
- Skillman Middle College

WCCCD provides many choices on class locations. It helps students get on a fast track to college and helps them train for high-demand jobs of the future. Students can choose to take classes at any one of the five conveniently located District campuses, or off-site at their school or online at any time of the day or night. They can also register for courses when WCCCD recruiters visit their high school or during the regular registration hours at any one of the five District campuses. Student counselors and instructors are available to answer questions about course materials and/or course policies.

Having served on the board for more than three decades, I have witnessed first-hand how much has been accomplished at WCCCD. This magnificent transformation includes new buildings, better student facilities, a broader range of courses and programs and improved services. It is truly incredible and we have come a long way and strive to continue this progress by reaching more milestones in the future.

Juanita C. Ford
Member - Board of Trustees
District 2
In line with the District’s commitment to personal growth, WCCCD’s Professional and Staff Development Institute (PSDI) provides WCCCD faculty and staff with special opportunities for professional development allowing them to improve and upgrade their skill set.

PSDI is designed to:
- Provide WCCCD employees with opportunities to develop their skills
- Support the District’s ongoing commitment to student success, community outreach and economic development
- Be a systematic approach to maintaining a pipeline of qualified individuals who understand the skills and competencies needed to work in a higher education environment.

The Institute focuses on:
- Leadership development
- Interpersonal interactions
- Basic skill enrichment training
- Information and instruction on exemplary programs and services that have implications for policies and practices at WCCCD

The Healthcare Career Institute
WCCCD’s Health Care Institute is an exciting initiative serving the dual mission of providing access to health care services for those living and working in the region, and creating a dynamic educational resource for students pursuing careers in health and related professions.

The Institute is the result of collaboration with leading health care providers focused on the development of a state-of-the-art health care instructional facility on the new Northwest Campus located at West Outer Drive and M-39 (Southfield Freeway) in Detroit. Students in disciplines ranging from nursing, surgical technology and emergency room technology to dietetics, food service management, radiology, occupational therapy and respiratory technology will fulfill clinical training experiences in a real-world setting working with high-tech resources on the leading edge of innovation in health care.

Access to affordable high quality general and critical care health services is a challenge for many area residents, a need that will be met through the work and collaboration of the Health Care Institute partners. Given the urgent and high demand for well-trained professionals in the health care industry, the Institute will also be a valuable training resource for the industry.
Great Leadership Conference

The Great Leadership Conference is an annual event presented by WCCCD. This complimentary one-day leadership seminar provides effective tips and strategies for managing a high-performing community college. It is particularly beneficial for emerging leaders who are faced with challenges posed by today’s global, economic and socio-political environment.

Inspiring and motivating keynote speakers such as Steven Young and Executive Coach Marshall Goldsmith provide attendees with the tools they need to excel in their personal as well as professional endeavors. Other presenters include business and government leaders and even representatives of the news media who provide insight into nurturing and building leadership traits. The audience also has extensive opportunity to participate in the event and be a part of the question-and-answer sessions.

The annual event, held at WCCCD’s Downtown Campus, has been a tremendous success in the community and is very well attended.

Chancellor’s Message

Dear Friends:

It is a historic time at Wayne County Community College District and it is my pleasure to report on our unprecedented growth and performance. As a comprehensive multi-campus, urban-suburban educational institution, WCCCD is committed to providing the highest quality of a broad range of educational services, workforce development partnerships, continuing education programs, career programs and academic courses to help build better lives.

The demand for the educational services provided by WCCCD is higher than ever before, as this academic year nearly 70,000 students throughout our service area looked to the District to fulfill their educational needs. To meet this incredible demand, our program offerings are continuing to expand and all five campuses are undergoing major facilities improvements. The District is empowering individuals and businesses throughout the region to enhance their skills and has become a catalyst for growth and development throughout Wayne County.

This tremendous growth emphasizes the enormous responsibility to optimally utilize all of our financial resources in order to serve the District as we continue to move forward. Since 1999, the District has been on a systematic, strategic, measurable and determined growth track in order to meet the educational needs of the communities we serve. The District has demonstrated an unfaltering commitment to complete accountability and transparency.

WCCCD’s accomplishments have been very significant and meaningful. We have implemented a deliberate, long-term strategy focused on continuously improving the quality of our programs, courses, services and facilities. We have reached out to all of our constituencies – our students and faculty, the communities in which we operate, local businesses and organizations, government leaders, local news media and our Board of Trustees – to keep them regularly updated on our progress and seek their input on all of our initiatives.

As we approach this new academic and budget year, our focus remains on accountability and transparency. We will, no doubt, face certain challenges. In response, the administration will focus on making the most efficient use of limited financial resources as we continue our commitment to operational excellence.

We are determined to continue to provide the highest quality of educational services to our students, businesses and the communities in which we operate. We are confident that we will continue to enjoy an increased demand for our services in this coming year.

Yours sincerely,

Curtis L. Ivery
Chancellor
The annual action planning and budget development process has been designed to meet the accreditation requirements of the Higher Learning Commission of the North Central Association. This includes the identification of areas for institutional development and improvement based on student, employer, community and faculty/staff success and satisfaction data, and the allocation of funds to bring about the priority improvements. The accreditation requirement to make data-driven decisions that result in continuously increasing WCCCD’s effectiveness will be a focus of each year’s setting of action plan and budget allocation priorities. Plans are already underway to further improve this process for the 2007-2008 planning and budget development cycle.

WCCCD is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools. In addition, specific program accreditation or approval has been granted by the following agencies:

- American Dental Association Commission on Dental Accreditation
- Michigan Department of Community Health Division of Trauma Services
- State of Michigan Fire Fighters Training Council
- State of Michigan Department of Consumer & Industry Services, Board of Nursing
- State of Michigan Department of Consumer & Industry Services, Division of Federal Support Services
- State of Michigan Consumer & Industry Service, Registered Social Work Technician
- Michigan Department of Corrections
- Michigan Correctional Officer’s Training Council
- Accreditation Council for Occupational Therapy
- Accreditation (ACOTE) of the American Occupational Therapy Association
- American Society of Health Systems Pharmacist
- Michigan Commission on Law Enforcement Standards (MCOLES)
- Commission on Accreditation of Allied Health Education Programs (CAAHEP)
- Association of Surgical Technologists
- American Veterinary Medical Association

By 2011, WCCCD will be recognized as an institution that has achieved national and international recognition for enduring excellence as a comprehensive multi-campus community college district. WCCCD will focus on continuous self-evaluation and improvement; preparation of a highly skilled workforce in support of the Wayne County economy; student academic and career success; and leadership in strengthening the open-door philosophy of educational opportunity.
Faculty Attendance Reports

At WCCCD, students come first. To ensure their convenience and increase the quality of customer service, Faculty Absence Reports are created, updated and posted regularly on the website. This innovative customer service measure helps students learn in advance of cancelled classes. It also helps in the staff and faculty attendance management function. It has proven to be an effective communication tool and another example of accountability at WCCCD.

**STEP ONE:** Instructor calls campus telecommunication center to report absence

**STEP TWO:** Campus staff sends email to district IT staff with information re: Campus, Instructor, Course, Section, Start Time, Substitute Instructor

**STEP THREE:** IT staff posts information on the District Website

**STEP FOUR:** E-mail message reporting faculty absence to be received at least one hour prior to class start time

Study Abroad Program

Former Secretary of Education Richard W. Riley increased the importance of study abroad programs in the community college through a persistent theme in his speeches that “Education is now on the World Agenda.” The American Association of Community Colleges actively advocates an international role for community colleges in all dimensions of worldwide education and training. In response, Wayne County Community College District (WCCCD) has ignited a study abroad program that introduces students to globalization by providing opportunities to enhance their classroom studies with study in foreign countries. It assures that WCCCD students can function successfully in today’s multicultural and advanced technological environments that are without geographical boundaries.

This innovative program also provides students short-term exposure to global issues by combining classroom study with service learning experiences. In a recent trip to London, England, nursing students were able to gain first-hand cultural experiences by completing service learning projects in local medical facilities while also increasing their awareness of the county’s contributions in the arts.

**Program Objectives:**
This is an educational initiative to provide program participants with the opportunity:

- To increase awareness and understanding of other cultures through travel and exposure
- To develop an understanding of how other social and political systems work
- To gain knowledge and insight into the changing dynamics of foreign cultures and societies
- To learn a foreign language and expression

WCCCD’s Top Ten Initiatives

Table of Contents

- Chancellor’s Message
- District Overview
- Administration and Governance
- Demand for Education
- Strategic Planning and Budget Development
- Financial Plan and Budget
- Pathways to the Future Update
- Capital Improvement Plan Update
- Curriculum: Program Development and Delivery
- WCCCD’s Top Ten Initiatives
WCCCD’s foundational statements are truly those on which the District is grounded. These statements provide the District’s values and principles, and what it does to carry out its mission and values, and what it will become in the future. These statements appear in all key District documents and are displayed in all District facilities. They guide the actions of the Board of Trustees, the day-to-day decisions of the executive leaders, student leaders, and our interactions with business and community associates.

**Mission Statement**  
WCCCD’s mission is to empower individuals, businesses, and communities to achieve their goals through accessible services, culturally diverse experiences, and globally competitive higher education and career advancement programs.

**2008 Vision Statement**  
By 2008, WCCCD will have a reputation in all communities served for excellence in both career education and university transfer/general education programs. By 2008, WCCCD will be viewed as a high quality, responsive, fiscally responsible, integral part of community life.