

BUDGET BOOK

FISCAL YEAR 2019-2020

APPROVED BUDGET



**Dallas County
Community College District**

Education That Works.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BUDGET BOOK
FISCAL YEAR 2019-2020**

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DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**BOARD OF TRUSTEES AND DISTRICT LEADERSHIP
FISCAL YEAR 2019-2020**

BOARD OF TRUSTEES

OFFICERS

Diana Flores	Chair
Wesley Jameson	Vice Chair
Joe D. May	Secretary

MEMBERS

TRUSTEE	CITY, STATE	TERM EXPIRES
Monica Lira Bravo	Dallas, Texas	2022
Charletta Rogers Compton	Dallas, Texas	2024
Diana Flores	Dallas, Texas	2020
Wesley Jameson	Duncanville, Texas	2020
Philip J. Ritter	Dallas, Texas	2022
JL Sonny Williams	Dallas, Texas	2024
Dorothy Zimmermann	Garland, Texas	2022

DISTRICT ADMINISTRATIVE OFFICERS

Joe D. May	Chancellor
Mary Brumbach	Chief Strategic Initiatives Officer
Iris Freemon	Chief of Staff
Justin Lonon	Executive Vice Chancellor
Tim Marshall	Chief Innovation Officer
John Robertson	Chief Financial Officer
Vacant	Chief Human Resources Officer
Robert Wendland	General Counsel
Pyeper Wilkins	Chief Advancement Officer/Executive Director of the Foundation

COLLEGE PRESIDENTS

Jose Adames	El Centro College
Justin Lonon, Interim	Brookhaven College
Eddie Tealer	Eastfield College
Kathryn Eggleston	Richland College
Beatrice Joseph	Mountain View College
Joseph Seabrooks	Cedar Valley College
Christa Slejko	North Lake College

MISSION

To transform lives and communities through higher education.

Overall Purpose: To ensure Dallas County is vibrant, growing and economically viable for current and future generations.

The DCCCD Board of Trustees' Strategic Priorities continue to guide the work of the district in its mission to transform lives and communities through higher education and achieving 60X30TX.

The Board is committed to an annual assessment of progress and impact for the Strategic Priorities using appropriate metrics.

ENGAGEMENT AND IMPACT CATEGORY

THEMATIC PRIORITIES

STRATEGIC PRIORITIES

DCCCD BOARD OF TRUSTEES FY 2019-2020

IMPACT INCOME DISPARITY THROUGHOUT OUR COMMUNITY

- Target underserved communities and individuals with outreach strategies aligned with cultural contexts
- Demonstrate the necessity and value of DCCCD education for living wages and careers
- Provide education and scholarship support for skills development for high demand jobs including short-term training options leading to longer term career development
- Strengthen the education pipeline through engagement with parents and students as well as through partnerships with school districts, community organizations, universities, and employers

STREAMLINE NAVIGATION TO AND THROUGH OUR SYSTEM AND BEYOND

- Design and implement student-centric guided pathways linking K-12, DCCCD, universities, and employers
- Create consistency in information and processes
- Remove barriers to participation and persistence

IMPLEMENT THE INTEGRATED HIGHER EDUCATION NETWORK

- Invest in technology and software support
- Redesign and staff organizational structures to support the network
- Remove barriers to network deployment including assessing short-term and long-term facilities needs
- Reward performance within the network at the individual and organizational level

SERVE AS THE PRIMARY PROVIDER IN THE TALENT SUPPLY CHAIN THROUGHOUT THE REGION

- Align with business and industry workforce requirements
- Support development, expansion and relocation of small, medium, and large businesses
- Respond nimbly to skills gaps

CREATE A DIVERSE AND INCLUSIVE HIGH-PERFORMING WORK AND LEARNING ENVIRONMENT LEADING TO EMPLOYEE AND STUDENT SUCCESS

- Attract, develop, and retain a high-quality staff that reflects the communities we serve
- Develop and implement a diversity and inclusion strategic plan.
- Design and initiate higher education guided career pathways programs for faculty, staff and administrators.
- Review and revise the employee evaluation system to incorporate best practices in feedback and recognition throughout the year.

INDIVIDUALS

COMMUNITIES

EMPLOYERS

ORGANIZATIONS

STUDENT
SUCCESS

EMPLOYEE
SUCCESS

COMMUNITY
ENGAGEMENT

INSTITUTIONAL
EFFECTIVENESS

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2019 - 2020 Catalog

Tuition Schedule

Effective Date: Spring 2015

1. **Dallas County Residents*** \$59 per credit unit or a minimum of \$59
2. **Out-of-District Residents** \$111 per credit unit or a minimum of \$111
3. **Out-of-State Residents** \$174 per credit unit or a minimum of \$200
4. **Out-of-Country Residents** \$174 per credit unit or a minimum of \$200

Most distance learning students who live out of state will be charged an additional \$55 per credit hour for [distance learning tuition](#).

Tuition Schedule			
Semester Credit Hours	In-County Tuition	Out-Of-District Tuition	Out-of-State or Out-of-Country Tuition
1	\$59	\$111	\$200
2	118	222	348
3	177	333	522
4	236	444	696
5	295	555	870
6	354	666	1,044
7	413	777	1,218
8	472	888	1,392
9	531	999	1,566
10	590	1,110	1,740
11	649	1,221	1,914
12	708	1,332	2,088
13	767	1,443	2,262
14	826	1,554	2,436
15	885	1,665	2,610
16	944	1,776	2,784
17	1,003	1,887	2,958
18	1,062	1,998	3,132
19	1,121	2,109	3,306
20	1,180	2,220	3,480

*A full-time College District employee, College District retiree, or eligible dependent who resides outside Dallas County is eligible for Dallas County tuition rates. An individual who would have been classified as a resident for the first five of the six years immediately preceding registration but who resides in another state for all or part of the year immediately preceding registration shall be classified as a resident student.

Spring 2019 Tuition and Fees for Texas Community Colleges

	In-District Resident				Out-of-District				Non-Resident			
	Tuition	Fees	Total	Total per	Tuition	Fees	Total	Total per	Tuition	Fees	Total	Total per
College District	(12 SCH)	(12 SCH)	(12 SCH)	SCH	(12 SCH)	(12 SCH)	(12 SCH)	SCH	(12 SCH)	(12 SCH)	(12 SCH)	SCH
Alamo	\$ 1,032	\$ 62	\$ 1,094	\$ 91	\$ 2,424	\$ 62	\$ 2,486	\$ 207	\$ 5,436	\$ 62	\$ 5,498	\$ 458
Alvin	\$ 552	\$ 288	\$ 840	\$ 70	\$ 1,104	\$ 288	\$ 1,392	\$ 116	\$ 1,680	\$ 288	\$ 1,968	\$ 164
Amarillo	\$ 564	\$ 504	\$ 1,068	\$ 89	\$ 564	\$ 1,020	\$ 1,584	\$ 132	\$ 1,296	\$ 1,020	\$ 2,316	\$ 193
Angelina	\$ 1,056	\$ 252	\$ 1,308	\$ 109	\$ 1,680	\$ 360	\$ 2,040	\$ 170	\$ 2,220	\$ 360	\$ 2,580	\$ 215
Austin	\$ 804	\$ 216	\$ 1,020	\$ 85	\$ 804	\$ 3,528	\$ 4,332	\$ 361	\$ 4,992	\$ 216	\$ 5,208	\$ 434
Blinn	\$ 648	\$ 804	\$ 1,452	\$ 121	\$ 1,332	\$ 804	\$ 2,136	\$ 178	\$ 3,252	\$ 804	\$ 4,056	\$ 338
Brazosport	\$ 792	\$ 306	\$ 1,098	\$ 92	\$ 1,188	\$ 306	\$ 1,494	\$ 125	\$ 1,836	\$ 306	\$ 2,142	\$ 179
Central Texas	\$ 1,080	\$ -	\$ 1,080	\$ 90	\$ 1,356	\$ -	\$ 1,356	\$ 113	\$ 2,820	\$ -	\$ 2,820	\$ 235
Cisco	\$ 480	\$ 696	\$ 1,176	\$ 98	\$ 480	\$ 1,116	\$ 1,596	\$ 133	\$ 912	\$ 1,116	\$ 2,028	\$ 169
Clarendon	\$ 612	\$ 744	\$ 1,356	\$ 113	\$ 612	\$ 1,020	\$ 1,632	\$ 136	\$ 984	\$ 1,020	\$ 2,004	\$ 167
Coastal Bend												
College of the Mainland	\$ 540	\$ 207	\$ 747	\$ 62	\$ 1,020	\$ 207	\$ 1,227	\$ 102	\$ 1,380	\$ 207	\$ 1,587	\$ 132
Collin	\$ 576	\$ 26	\$ 602	\$ 50	\$ 1,128	\$ 26	\$ 1,154	\$ 96	\$ 1,920	\$ 26	\$ 1,946	\$ 162
Dallas	\$ 708	\$ -	\$ 708	\$ 59	\$ 1,332	\$ -	\$ 1,332	\$ 111	\$ 2,088	\$ -	\$ 2,088	\$ 174
Del Mar	\$ 768	\$ 517	\$ 1,285	\$ 107	\$ 768	\$ 1,117	\$ 1,885	\$ 157	\$ 1,212	\$ 1,117	\$ 2,329	\$ 194
El Paso	\$ 1,260	\$ 240	\$ 1,500	\$ 125	\$ 1,260	\$ 240	\$ 1,500	\$ 125	\$ 2,184	\$ 240	\$ 2,424	\$ 202
Frank Phillips	\$ 564	\$ 778	\$ 1,342	\$ 112	\$ 888	\$ 778	\$ 1,666	\$ 139	\$ 1,116	\$ 778	\$ 1,894	\$ 158
Galveston	\$ 480	\$ 359	\$ 839	\$ 70	\$ 480	\$ 599	\$ 1,079	\$ 90	\$ 1,260	\$ 599	\$ 1,859	\$ 155
Grayson	\$ 600	\$ 420	\$ 1,020	\$ 85	\$ 1,056	\$ 420	\$ 1,476	\$ 123	\$ 1,608	\$ 420	\$ 2,028	\$ 169
Hill	\$ 1,044	\$ 157	\$ 1,201	\$ 100	\$ 1,044	\$ 457	\$ 1,501	\$ 125	\$ 1,044	\$ 457	\$ 1,501	\$ 125
Houston	\$ 372	\$ 444	\$ 816	\$ 68	\$ 1,140	\$ 540	\$ 1,680	\$ 140	\$ 1,140	\$ 738	\$ 1,878	\$ 157
Howard	\$ 804	\$ 275	\$ 1,079	\$ 90	\$ 1,344	\$ 305	\$ 1,649	\$ 137	\$ 1,908	\$ 325	\$ 2,233	\$ 186
Kilgore	\$ 552	\$ 396	\$ 948	\$ 79	\$ 552	\$ 1,344	\$ 1,896	\$ 158	\$ 1,104	\$ 1,344	\$ 2,448	\$ 204
Laredo	\$ 600	\$ 1,050	\$ 1,650	\$ 138	\$ 1,200	\$ 1,050	\$ 2,250	\$ 188	\$ 2,400	\$ 1,050	\$ 3,450	\$ 288
Lee	\$ 954	\$ 129	\$ 1,083	\$ 90	\$ 1,752	\$ 129	\$ 1,881	\$ 157	\$ 2,034	\$ 129	\$ 2,163	\$ 180
Lone Star	\$ 528	\$ 380	\$ 908	\$ 76	\$ 528	\$ 1,520	\$ 2,048	\$ 171	\$ 528	\$ 1,940	\$ 2,468	\$ 206
McLennan	\$ 1,272	\$ 108	\$ 1,380	\$ 115	\$ 1,488	\$ 108	\$ 1,596	\$ 133	\$ 2,172	\$ 108	\$ 2,280	\$ 190
Midland	\$ 768	\$ 300	\$ 1,068	\$ 89	\$ 1,392	\$ 300	\$ 1,692	\$ 141	\$ 1,896	\$ 300	\$ 2,196	\$ 183
Navarro	\$ 504	\$ 474	\$ 978	\$ 82	\$ 588	\$ 1,002	\$ 1,590	\$ 133	\$ 1,248	\$ 1,002	\$ 2,250	\$ 188
North Central	\$ 684	\$ 408	\$ 1,092	\$ 91	\$ 1,260	\$ 672	\$ 1,932	\$ 161	\$ 2,352	\$ 840	\$ 3,192	\$ 266
Northeast Texas	\$ 492	\$ 665	\$ 1,157	\$ 96	\$ 1,236	\$ 665	\$ 1,901	\$ 158	\$ 1,812	\$ 665	\$ 2,477	\$ 206
Odessa	\$ 816	\$ 276	\$ 1,092	\$ 91	\$ 1,416	\$ 276	\$ 1,692	\$ 141	\$ 1,800	\$ 276	\$ 2,076	\$ 173
Panola	\$ 348	\$ 612	\$ 960	\$ 80	\$ 348	\$ 1,284	\$ 1,632	\$ 136	\$ 348	\$ 1,728	\$ 2,076	\$ 173
Paris	\$ 660	\$ 300	\$ 960	\$ 80	\$ 660	\$ 900	\$ 1,560	\$ 130	\$ 1,860	\$ 300	\$ 2,160	\$ 180
Ranger	\$ 600	\$ 455	\$ 1,055	\$ 88	\$ 1,176	\$ 635	\$ 1,811	\$ 151	\$ 1,680	\$ 635	\$ 2,315	\$ 193
San Jacinto	\$ 600	\$ 174	\$ 774	\$ 65	\$ 1,140	\$ 174	\$ 1,314	\$ 110	\$ 1,920	\$ 174	\$ 2,094	\$ 175
South Plains	\$ 348	\$ 772	\$ 1,120	\$ 93	\$ 1,020	\$ 772	\$ 1,792	\$ 149	\$ 1,212	\$ 772	\$ 1,984	\$ 165
South Texas	\$ 840	\$ 652	\$ 1,492	\$ 124	\$ 960	\$ 652	\$ 1,612	\$ 134	\$ 2,400	\$ 652	\$ 3,052	\$ 254
Southwest Texas	\$ 732	\$ 459	\$ 1,191	\$ 99	\$ 732	\$ 1,239	\$ 1,971	\$ 164	\$ 2,424	\$ 459	\$ 2,883	\$ 240
Tarrant	\$ 708	\$ -	\$ 708	\$ 59	\$ 1,272	\$ -	\$ 1,272	\$ 106	\$ 3,060	\$ -	\$ 3,060	\$ 255
Temple	\$ 1,188	\$ 264	\$ 1,452	\$ 121	\$ 2,064	\$ 1,140	\$ 3,204	\$ 267	\$ 3,024	\$ 1,608	\$ 4,632	\$ 386
Texarkana	\$ 648	\$ 470	\$ 1,118	\$ 93	\$ 672	\$ 1,094	\$ 1,766	\$ 147	\$ 684	\$ 1,694	\$ 2,378	\$ 198
Texas Southmost	\$ 600	\$ 999	\$ 1,599	\$ 133	\$ 1,200	\$ 999	\$ 2,199	\$ 183	\$ 1,800	\$ 999	\$ 2,799	\$ 233
Trinity Valley	\$ 468	\$ 588	\$ 1,056	\$ 88	\$ 468	\$ 1,968	\$ 2,436	\$ 203	\$ 1,800	\$ 588	\$ 2,388	\$ 199
Tyler	\$ 384	\$ 828	\$ 1,212	\$ 101	\$ 384	\$ 1,548	\$ 1,932	\$ 161	\$ 672	\$ 1,548	\$ 2,220	\$ 185
Vernon	\$ 600	\$ 600	\$ 1,200	\$ 100	\$ 1,140	\$ 600	\$ 1,740	\$ 145	\$ 1,920	\$ 600	\$ 2,520	\$ 210
Victoria	\$ 576	\$ 540	\$ 1,116	\$ 93	\$ 576	\$ 1,128	\$ 1,704	\$ 142	\$ 1,476	\$ 540	\$ 2,016	\$ 168
Weatherford	\$ 1,020	\$ -	\$ 1,020	\$ 85	\$ 1,584	\$ -	\$ 1,584	\$ 132	\$ 2,244	\$ -	\$ 2,244	\$ 187
Western Texas	\$ 732	\$ 384	\$ 1,116	\$ 93	\$ 1,188	\$ 420	\$ 1,608	\$ 134	\$ 1,644	\$ 420	\$ 2,064	\$ 172
Wharton	\$ 384	\$ 732	\$ 1,116	\$ 93	\$ 384	\$ 1,344	\$ 1,728	\$ 144	\$ 1,008	\$ 1,344	\$ 2,352	\$ 196
State average	\$ 693	\$ 414	\$ 1,107	\$ 92	\$ 1,049	\$ 738	\$ 1,787	\$ 149	\$ 1,853	\$ 649	\$ 2,503	\$ 209

PROPERTY TAX DETAILS

The following chart represents the percentage paid in property taxes by average homeowners
in selected cities in Dallas County

Source: DCAD Appraisal Year 2018

Location	Average Home TAV	Dallas County	Parkland Hospital	DCCCD	City	ISD	Total
Dallas	\$ 203,463	8.9%	9.8%	4.4%	27.3%	49.6%	100.0%
Carrollton	\$ 155,012	9.7%	10.7%	4.7%	22.7%	52.3%	100.0%
Cedar Hill	\$ 178,769	9.3%	10.2%	4.5%	25.5%	50.4%	100.0%
DeSoto	\$ 167,756	8.8%	9.7%	4.3%	25.2%	52.0%	100.0%
Garland	\$ 145,123	9.0%	9.9%	4.4%	25.0%	51.8%	100.0%
Grand Prairie	\$ 129,130	8.7%	9.6%	4.2%	22.9%	54.6%	100.0%
Highland Park	\$ 1,923,772	12.0%	13.2%	5.9%	10.4%	58.5%	100.0%
Irving	\$ 180,347	9.5%	10.5%	4.7%	22.4%	52.8%	100.0%
Lancaster	\$ 116,253	8.2%	9.1%	4.0%	28.9%	49.8%	100.0%
Mesquite	\$ 122,433	8.7%	9.6%	4.3%	25.2%	52.2%	100.0%
Richardson	\$ 219,048	9.0%	10.0%	4.4%	22.3%	54.3%	100.0%

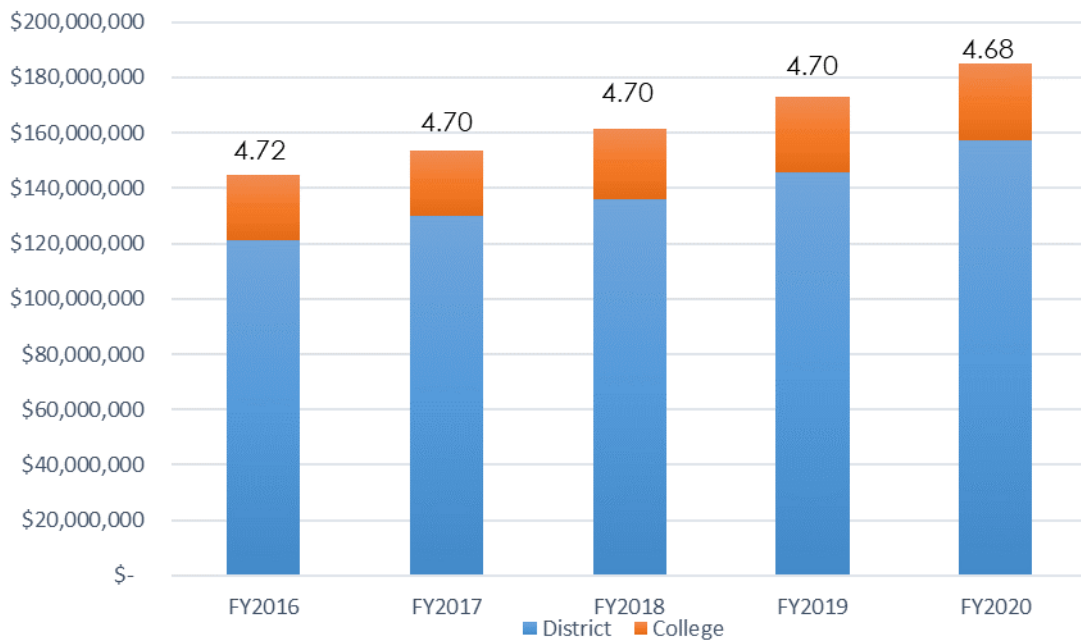
TAX RATE HISTORY

	Estimated	Actual	Actual	Actual	Actual	Actual
Fiscal Year-DCCCD	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015
Tax Year - Tax Office	2019	2018	2017	2016	2015	2014
Maintenance & Operations	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040
Interest & Sinking	\$ 0.0200	\$ 0.0200	\$ 0.0202	\$ 0.0200	\$ 0.0200	\$ 0.0200
Total Tax Rate	\$ 0.1240	\$ 0.1240	\$ 0.1242	\$ 0.1240	\$ 0.1240	\$ 0.1240

RAINY DAY FUND REPORT

The following chart indicates the dollar amount in the fund as well as the number of months of operation covered by the fund. The District maintains approximately four months of annualized expenses. Each college maintains approximately one month of annualized expenses. The Rainy Day Fund will only be accessed in case of extreme financial emergency as agreed upon by the Chancellor and the Chief Financial Officer and approved by the Board of Trustees.

RAINY DAY FUND



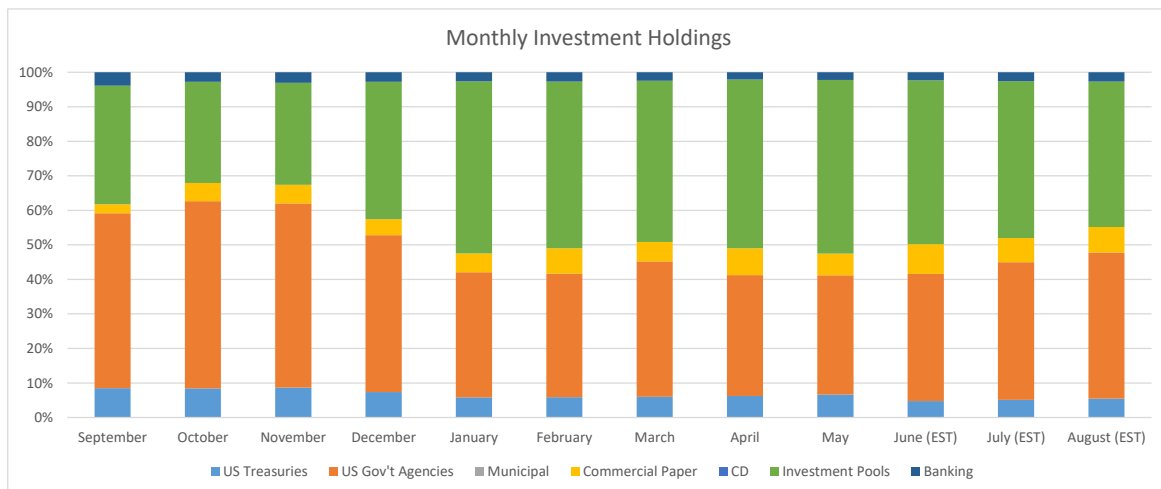
District	\$	162.4 million	(4 months)
Colleges		<u>27.7 million</u>	<u>(1 month)</u>
Total Required Rainy Day Balance		<u>190.1 million</u>	

According to the Board policy on Rainy day fund BAA (Local) Management of College District Funds, item 3: The College District will maintain a prudent amount of un-designated fund balance – equivalent to not less than four and not more than six months of operating expenses – to ensure continuity in case of catastrophic loss and to maintain the most favorable credit ratings for financing debt.

Dallas County Community College District
Monthly Investment Holdings, FY 2018-2019

Monthly Market Values 2018-2019								
	US Treasuries	US Gov't Agencies	Municipal	Commercial Paper	CD	Investment Pools	Banking	Total Holdings
September	\$ 32,000,000	\$ 191,060,000	\$ -	\$ 10,000,000	\$ -	\$ 129,390,667	\$ 14,722,135	\$ 377,172,802
October	\$ 32,000,000	\$ 206,060,000	\$ -	\$ 20,000,000	\$ -	\$ 111,287,000	\$ 10,503,814	\$ 379,850,814
November	\$ 32,000,000	\$ 197,060,000	\$ -	\$ 20,000,000	\$ -	\$ 109,104,180	\$ 11,328,370	\$ 369,492,550
December	\$ 32,000,000	\$ 197,060,000	\$ -	\$ 20,000,000	\$ -	\$ 172,799,480	\$ 11,899,653	\$ 433,759,133
January	\$ 32,000,000	\$ 199,060,000	\$ -	\$ 30,000,000	\$ -	\$ 273,812,571	\$ 14,394,686	\$ 549,267,257
February	\$ 32,000,000	\$ 194,060,000	\$ -	\$ 40,000,000	\$ -	\$ 262,025,615	\$ 14,519,443	\$ 542,605,058
March	\$ 32,000,000	\$ 209,790,000	\$ -	\$ 30,000,000	\$ -	\$ 249,822,738	\$ 13,087,030	\$ 534,699,768
April	\$ 32,000,000	\$ 179,790,000	\$ -	\$ 40,000,000	\$ -	\$ 251,156,795	\$ 10,939,192	\$ 513,885,987
May	\$ 32,000,000	\$ 165,910,000	\$ -	\$ 30,000,000	\$ -	\$ 241,609,360	\$ 10,811,729	\$ 480,331,089
June (EST)	\$ 22,000,000	\$ 170,910,000	\$ -	\$ 40,000,000	\$ -	\$ 220,000,000	\$ 11,000,000	\$ 463,910,000
July (EST)	\$ 22,000,000	\$ 170,910,000	\$ -	\$ 30,000,000	\$ -	\$ 195,000,000	\$ 11,000,000	\$ 428,910,000
August (EST)	\$ 22,000,000	\$ 170,910,000	\$ -	\$ 30,000,000	\$ -	\$ 170,000,000	\$ 11,000,000	\$ 403,910,000

Monthly Market Values 2018-2019 %								
	US Treasuries	US Gov't Agencies	Municipal	Commercial Paper	CD	Investment Pools	Banking	Total Holdings
	Max-100%	Max-85%	Max-85%	Max-30%	Max-100%	Max-85%		
September	8%	51%	0%	3%	0%	34%	4%	100%
October	8%	54%	0%	5%	0%	29%	3%	100%
November	9%	53%	0%	5%	0%	30%	3%	100%
December	7%	45%	0%	5%	0%	40%	3%	100%
January	6%	36%	0%	5%	0%	50%	3%	100%
February	6%	36%	0%	7%	0%	48%	3%	100%
March	6%	39%	0%	6%	0%	47%	2%	100%
April	6%	35%	0%	8%	0%	49%	2%	100%
May	7%	35%	0%	6%	0%	50%	2%	100%
June (EST)	5%	37%	0%	9%	0%	47%	2%	100%
July (EST)	5%	40%	0%	7%	0%	45%	3%	100%
August (EST)	5%	42%	0%	7%	0%	42%	3%	100%



FY 2019-2020 BUDGET OVERVIEW

The FY 2019-2020 budget supports the District's mission and strategic priorities and is comprised of the following considerations:

- No increase in tuition.
- Scholarships and tuition waivers, primarily in support of early college high school, P-tech, and dual credit, funded at \$21.9 million.
- Enhanced Districtwide facilities improvement plan.

The following budgets are submitted for approval:

Unrestricted Operating Fund	\$	487,153,284
Auxiliary Fund		12,255,645
Special Items		54,274,249
Richland Collegiate High School		5,080,328
Capital Budget		444,127,312

The following budgets are submitted for informational purposes:

Restricted Fund	\$	155,316,324
Debt Service Fund		54,274,249

An important component to the total operating budget is ensuring that Dallas County Community College District is prepared to continue the commitment to address the challenges of poverty and the labor skills gap that exists in Dallas County. The Department of Labor awarded the District with a \$12 million grant to support training for apprenticeships in critical health care occupations. The proposed operating budget includes the District's year one pledge of \$875,000 for the apprenticeship program as well as \$6.4 million in support of other new programs and pathways for students.

Scholarship funding available through the District Foundation for Level Up and Dallas Promise programs is \$835,000 and \$500,000, respectively, to provide more students with an opportunity to attend college. Talent Central recommends a 3% adjustment to salaries while cycle job reviews are planned to continue in the upcoming fiscal year.

As plans get underway for the voter-approved bond program, existing initiatives for safety and security and IT infrastructure remain a priority to the District. These projects continue to progress in support of providing a safe environment for teaching and learning with technology that will prepare our students for the workplace.



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-2020 PROPOSED BUDGETS

FISCAL YEAR 2019-2020

Definition of Fund:

These funds are available for the operating purposes of the organization to be spent as recommended by management within stated objectives of the organization. Except for state appropriations, these funds are "unrestricted" as to their use.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2019-2020 PROPOSED BUDGETS**

Unrestricted Operating Funds

	Approved FY2018-19	Proposed FY2019-20	Proposed Change	% FY20 vs. FY19
Revenues & Additions				
State Appropriations	\$ 87,722,604	\$ 94,495,215	\$ 6,772,611	7.2%
Tuition	110,491,565	106,672,347	(3,819,218)	(3.5%)
Taxes for Current Operations	260,739,716	278,882,917	18,143,201	7.0%
Federal Grants and Contracts	1,048,960	1,145,477	96,517	9.2%
Investment Income	4,341,572	3,900,000	(441,572)	(10.2%)
General Revenue	1,973,179	2,057,328	84,149	4.3%
TOTAL BUDGETED OPERATING REVENUE	466,317,596	487,153,284	20,835,688	4.5%

	Approved FY2018-19	Proposed FY2019-20	Proposed Change	% FY19 vs. FY18
Expenditures & Uses by Classification				
Salaries and Wages	\$ 285,975,412	\$ 299,402,667	\$13,427,255	4.7%
Staff Benefits	36,161,949	36,675,429	513,480	1.4%
Purchased Services	29,014,493	32,978,252	3,963,759	13.7%
Operating Expenses	58,175,324	58,522,790	347,466	0.6%
Supplies and Equipment	19,212,868	15,537,023	(3,675,845)	(19.1%)
Provision - Compensation	1,000,000	1,000,000	-	100.0%
Provision - Dallas Promise	500,000	500,000	-	100.0%
Provision - Level-Up Scholarship	835,000	835,000	-	0.0%
Provision - Programs & Pathways	7,243,760	6,425,000	(818,760)	-11.3%
Total	438,118,806	451,876,161	13,757,355	3.1%
Transfers To Other Funds:				
Auxiliary Fund	9,975,402	9,902,123	(73,279)	(0.7%)
Grant Match	223,388	875,000	651,612	100.0%
Unexpended Plant Fund				
For: Capital Budget Projects	18,000,000	24,500,000	6,500,000	26.5%
TOTAL OPERATING EXPENDITURES	466,317,596	487,153,284	20,835,688	4.5%

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2019-2020 PROPOSED BUDGETS**

Auxiliary Fund

	Approved FY2018-19	Proposed FY2019-20	Proposed Change	% FY20 vs. FY19
Revenues & Additions				
Sales & Services	\$ 1,928,746	\$ 1,934,613	\$ 5,867	0.3%
Investment Income	465,455	418,909	(46,546)	(10.0%)
Transfers-in	9,975,402	9,902,123	(73,279)	(0.7%)
Total Auxiliary Fund Revenues & Additions	<u>12,369,603</u>	<u>12,255,645</u>	<u>(113,958)</u>	<u>(0.9%)</u>
Expenditures & Uses				
Student Activities	\$ 11,612,451	\$ 11,541,389	\$ (71,062)	(0.6%)
Sales & Services	757,152	714,256	(42,896)	(5.7%)
Total Auxiliary Fund Expenditures & Uses	<u>12,369,603</u>	<u>12,255,645</u>	<u>(113,958)</u>	<u>(0.9%)</u>

Special Items & Carry-Forwards

	Approved FY2018-19	Proposed FY2019-20	Proposed Change	% FY20 vs. FY19
Pre-Approved & Planned Expenditures & Uses:				
Facilities, Supplies & Equipment	\$ 19,001,701	\$ 23,189,631	\$ 4,187,930	22.0%
Institutional Support, Operating Expenses	4,038,949	11,400,334	7,361,385	182.3%
Instruction	4,677,286	4,270,008	(407,278)	(8.7%)
Student Services	580,000	2,307,465	1,727,465	297.8%
Technology	7,261,516	13,106,811	5,845,295	80.5%
Total Planned Expenditures & Uses *	<u>35,559,452</u>	<u>54,274,249</u>	<u>18,714,797</u>	<u>52.6%</u>
Prior Year Encumbrances & Carry-Forwards **	<u>20,923,098</u>	<u>26,870,508</u>	<u>5,947,410</u>	<u>28.4%</u>
Total Planned Expenditures & Carry-Forwards	<u>56,482,550</u>	<u>81,144,757</u>	<u>24,662,207</u>	<u>43.7%</u>

* Planned expenditures reflect items relative to the current fiscal year budget & use of fund balance.

** Encumbrance and carry-forwards reflect items that were approved in a prior budget year but not yet received and/or reconciled.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2019-2020 PROPOSED BUDGETS**

Restricted Fund

	<u>Approved FY2018-19</u>	<u>Proposed FY2019-20</u>	<u>Proposed Change</u>	<u>% FY20 vs. FY19</u>
Revenues & Additions				
State Appropriations	\$ 25,248,484	\$ 25,508,807	\$ 260,323	1.0%
SBDC State Match	1,938,299	1,938,299	-	0.0%
Subtotal State Appropriations	27,186,783	27,447,106	260,323	1.0%
Grants & Contracts				
Federal	109,682,871	109,682,871	-	0.0%
State	6,613,621	6,613,621	-	0.0%
Local	11,372,726	11,372,726	-	0.0%
Transfers-in	200,000	200,000	-	0.0%
Total Restricted Fund Revenues & Additions	<u>155,056,001</u>	<u>155,316,324</u>	<u>260,323</u>	<u>0.2%</u>
Expenditures & Uses				
State Appropriations	\$ 25,248,484	\$ 25,508,807	\$ 260,323	1.0%
Grants & Contracts	32,330,227	32,330,227	-	0.0%
Scholarships	97,477,290	97,477,290	-	0.0%
Total Restricted Fund Expenditures & Uses	<u>155,056,001</u>	<u>155,316,324</u>	<u>260,323</u>	<u>0.2%</u>

Debt Service Fund

	<u>Approved FY2018-19</u>	<u>Proposed FY2019-20</u>	<u>Proposed Change</u>	<u>% FY20 vs. FY19</u>
Revenues & Additions:				
Investment Revenue	\$ 201,878	\$ 181,691	\$ (20,187)	n/a
Taxes (General Obligation Bonds)	50,545,882	54,658,686	4,112,804	8.1%
Uncollectible Tax Revenue	(347,760)	(546,587)	(198,827)	57.2%
Total Debt Service Revenues & Additions	<u>50,400,000</u>	<u>54,293,790</u>	<u>3,893,790</u>	<u>7.7%</u>
Expenditures & Uses:				
General Obligation Bonds (Principal & Interest)	\$ 50,034,777	\$ 53,928,513	\$ 3,893,736	7.8%
Tax Appraisal & Collection Fees	365,223	365,277	54	0.0%
Total Debt Service Expenditures	<u>50,400,000</u>	<u>54,293,790</u>	<u>3,893,790</u>	<u>7.7%</u>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2019-2020 PROPOSED BUDGETS**

Richland Collegiate High School

	2018-19 Summer Revision	Proposed FY2019-20	Proposed Change	% FY20 vs. FY19
Revenues & Additions				
State Funding	\$ 5,169,923	\$ 5,020,328	\$ (149,595)	(2.9%)
Investment Income	65,000	60,000	(5,000)	(7.7%)
Total Richland Collegiate High School Revenues	<u>5,234,923</u>	<u>5,080,328</u>	<u>(154,595)</u>	<u>(3.0%)</u>
Expenditures & Uses				
Instruction	\$ 2,552,421	\$ 2,183,978	\$ (368,443)	(14.4%)
Public Service	591,000	605,500	14,500	2.5%
Academic Support	502,553	506,000	3,447	0.7%
Student Services	644,963	775,000	130,037	20.2%
Institutional Support	937,627	1,003,400	65,773	7.0%
Plant Operations & Maintenance	<u>6,359</u>	<u>6,450</u>	<u>91</u>	<u>1.4%</u>
Total Richland Collegiate High School Expenditures	<u>5,234,923</u>	<u>5,080,328</u>	<u>(154,595)</u>	<u>(3.0%)</u>

Richland Collegiate High School submits budget for Board approval on August 6, 2019.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2019-2020 PROPOSED BUDGETS**

ALL FUNDS

	<u>Approved FY2018-2019</u>	<u>Proposed FY2019-2020</u>	<u>Proposed Change</u>	<u>% FY20 vs. FY19</u>
Unrestricted Operating Budget - Fund 11	\$ 466,317,596	\$ 487,153,284	\$20,835,688	4.5%
Auxiliary - Fund 12	12,369,603	12,255,645	(113,958)	(0.9%)
Restricted - Fund 13	155,056,001	155,316,324	260,323	0.2%
Debt Service - Fund 46	50,400,000	54,293,790	3,893,790	7.7%
Special Items	35,559,452	54,274,249	18,714,797	52.6%
Richland Collegiate High School	5,234,923	5,080,328	(154,595)	(3.0%)
	<u>724,937,575</u>	<u>768,373,620</u>	<u>43,436,045</u>	<u>6.0%</u>
CAPITAL BUDGET - Funds 1x, 4x, 9x				
Facility Improvement Plan *	-	25,000,000	25,000,000	n/a
Other Facility Maintenance	9,889,328	8,341,412	(1,547,916)	(15.7%)
Phase 1 GO Bonds	-	297,200,000	297,200,000	n/a
IT Infrastructure Enhancements	18,650,000	35,000,000	16,350,000	87.7%
IT Equipment Rooms Remodel	-	46,000,000	46,000,000	n/a
Public Safety & Security	-	32,435,900	32,435,900	n/a
Urban Planning *	-	150,000	150,000	n/a
	<u>28,539,328</u>	<u>444,127,312</u>	<u>415,587,984</u>	<u>n/a</u>

* Included In Total Unrestricted Operating Budget

EXPENSES BY FUNCTIONAL CLASSIFICATION

For external reporting purposes, public colleges and universities may report expenses by function or by natural classification. The functional classifications listed below have been brought forward from the previous editions of the Financial Accounting and Reporting Manual (FARM) and (originally) from the old College and University Business Administration, and have been updated by the NACUBO Accounting Principles Council.

Public institutions should report all tuition and fee revenue net of scholarship discounts and allowances, and amounts provided to students as financial aid should be recorded as scholarship allowances (netted against revenues) in amounts up to those owed by the students. Amounts paid to the students in excess of amounts owed (e.g., for living expenses) should be recorded as student financial aid expense. Tuition remission benefits for employees and their dependents should be accounted for as compensation expense since the tuition remission benefit was given in exchange for services rendered by the employee.

Classification of Expenses

When presenting expenses by functional expense categories in their general purpose financial statements, public institutions should use the following functional expense classifications:

- Instruction
- Research
- Public service
- Academic support
- Student services
- Institutional support
- Operation and maintenance of plant

Instruction

The instruction category includes expenses for all activities that are part of an institution's instruction program. Expenses for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions should be included.

Expenses for departmental research and public service that are not separately budgeted should be included in this classification. This category excludes expenses for those academic personnel whose primary activity is administration-for example, academic deans.

Public Service

The public service category includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Such activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

Academic Support

The academic support category includes expenses incurred to provide support services for the institution's primary missions: instruction, research, and public service. It includes the following activities:

- The retention, preservation, and display of educational materials, such as libraries, museums, and galleries
- The provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education
- Media such as audiovisual services and information technology
- Academic administration (including academic deans but not department chairpersons) and personnel providing administrative support and management direction to the primary missions
- Separately budgeted support for course and curriculum development

Student Services

The student services category includes expenses incurred for offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenses for student activities, cultural events, student newspapers, intramural athletics, student

organizations, intercollegiate athletics (if the program is not operated as an auxiliary enterprise), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an auxiliary enterprise).

Institutional Support

The institutional support category includes expenses for central, executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative information technology (when not accounted for in other categories); space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fund raising.

Operations and Maintenance of Plant

The operation and maintenance of plant category includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. They include expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability, and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving. This category does not include interest expense on capital-related debt.

FUND GROUPS

Unrestricted current funds: Funds that have no limitation or stipulations placed on them by external agencies or donors. The funds are used for carrying out the primary purpose of the District – educational, student services, extension, administration and maintenance of facilities.

Auxiliary enterprises: Funds for activities that serve students, faculty, or staff for charges that are directly related to, although not necessarily equal to, the cost of service. Examples are food services and bookstores. The state of Texas expects auxiliary enterprises to be self-supporting on a perpetual basis. Fund 12 is the auxiliary enterprises fund for the District.

Restricted current funds: Funds available for current purposes but with restrictions from outside agencies or persons. Revenues are reported only to the extent of expenditures for the current year. The District uses multiple fund numbers for restricted funds.

Unexpended plant funds: Funds for the construction, rehabilitation, and acquisition of physical properties for institutional purposes. The District uses multiple fund numbers for plant funds.

Retirement of indebtedness: Funds accumulated to meet debt service charges and the retirement of indebtedness.

Dallas County Community College District
FY 2019-2020 Proposed Operating Budget
Expenditures By Function

UNRESTRICTED FUND	Approved FY 2018-2019	Proposed FY 2019-2020	Proposed Change	% FY20 vs FY19
Institutional Support	\$ 114,859,386	\$ 116,329,244	\$ 1,469,858	1.3%
Student Services	53,153,119	54,482,388	1,329,269	2.5%
Instruction	186,440,223	191,242,549	4,802,326	2.6%
Academic Support	22,790,140	23,770,536	980,396	4.3%
Public Service	4,421,296	4,975,673	554,377	12.5%
Operation & Maintenance of Plant	42,238,182	49,372,389	7,134,207	16.9%
College Reserves	4,637,701	2,943,383	(1,694,318)	(36.5%)
Provisions - Designated	9,578,760	8,760,000	(818,760)	(8.5%)
Transfers To Other Funds:				
Auxiliary Fund	9,975,402	9,902,123	(73,279)	(0.7%)
Grant Match	223,388	875,000	651,612	n/a
Unexpended Plant Fund				
For: Capital Budget Projects	18,000,000	24,500,000	6,500,000	36.1%
Total Operating Budget	466,317,596	487,153,284	20,835,688	4.5%

Dallas County Community College District
FY 2019-2020 Proposed Operating Budget
Expenditures By Function

UNRESTRICTED FUND	Approved FY 2018-2019	Proposed FY 2019-2020	Proposed Change	% FY20 vs FY19
Colleges				
Institutional Support	\$ 40,288,770	\$ 41,018,103	\$ 729,333	1.8%
Student Services	37,273,245	38,498,048	1,224,803	3.3%
Instruction	182,748,819	184,056,054	1,307,235	0.7%
Academic Support	19,961,076	19,562,561	(398,515)	(2.0%)
Public Service	4,406,660	4,483,859	77,199	1.8%
Operation & Maintenance of Plant	37,318,419	42,081,304	4,762,885	12.8%
College Reserves	4,637,701	2,943,383	(1,694,318)	(36.5%)
Colleges - Operating Budget	326,634,690	332,643,312	6,008,622	1.8%
College Services				
Institutional Support	37,357,126	38,294,808	937,682	2.5%
Student Services	10,538,232	10,202,184	(336,048)	(3.2%)
Instruction	3,677,744	2,819,192	(858,552)	(23.3%)
Academic Support	2,271,126	3,631,083	1,359,957	59.9%
Public Service	8,623	485,850	477,227	n/a
Operation & Maintenance of Plant	1,399,384	1,436,611	37,227	2.7%
College Services - Operating Budget	55,252,235	56,869,728	1,617,493	2.9%
Board Services				
Institutional Support	37,213,490	37,016,333	(197,157)	(0.5%)
Student Services	5,341,642	5,782,156	440,514	8.2%
Instruction	13,659	4,367,302	4,353,643	n/a
Academic Support	557,938	576,892	18,954	3.4%
Public Service	6,013	5,964	(49)	(0.8%)
Operation & Maintenance of Plant	3,520,379	5,854,474	2,334,095	66.3%
Board Services - Operating Budget	46,653,121	53,603,121	6,950,000	14.9%
Provisions - Designated	9,578,760	8,760,000	(818,760)	(8.5%)
Transfers To Other Funds:				
Auxiliary Fund	9,975,402	9,902,123	(73,279)	(0.7%)
Grant Match	223,388	875,000	651,612	n/a
Unexpended Plant Fund				
For: Capital Budget Projects	18,000,000	24,500,000	6,500,000	36.1%
Total Operating Budget	466,317,596	487,153,284	20,835,688	4.5%

Dallas County Community College District
FY 2019-2020 Proposed Operating Budget
Expenditures By Natural Classification

UNRESTRICTED FUND	Approved FY 2018-2019	Proposed FY 2019-2020	Proposed Change	% FY20 vs FY19
Salaries & Wages	\$ 285,975,412	\$ 299,402,667	\$ 13,427,255	4.7%
Staff Benefits	36,161,949	36,675,429	513,480	1.4%
Purchased Services	29,014,493	32,978,252	3,963,759	13.7%
Operating Expenditures	58,175,324	58,522,790	347,466	0.6%
Supplies and Equipment	19,212,868	15,537,023	(3,675,845)	(19.1%)
Provisions - Designated	9,578,760	8,760,000	(818,760)	(8.5%)
Transfers To Other Funds:				
Auxiliary Fund	9,975,402	9,902,123	(73,279)	(0.7%)
Grant Match	223,388	875,000	651,612	100.0%
Unexpended Plant Fund				
For: Capital Budget Projects	18,000,000	24,500,000	6,500,000	36.1%
Total Operating Budget	466,317,596	487,153,284	20,835,688	4.5%

Dallas County Community College District
FY 2019-2020 Proposed Operating Budget
Expenditures By Natural Classification

UNRESTRICTED FUND	Approved FY 2018-2019	Proposed FY 2019-2020	Proposed Change	% FY20 vs FY19
Colleges				
Salaries & Wages	\$ 234,402,559	\$ 242,043,238	\$ 7,640,679	3.3%
Staff Benefits	30,687,718	30,832,995	145,277	0.5%
Purchased Services	9,695,282	10,699,525	1,004,243	10.4%
Operating Expenditures	39,509,686	36,036,724	(3,472,962)	(8.8%)
Supplies and Equipment	12,339,445	13,030,830	691,385	5.6%
Colleges - Operating Budget	326,634,690	332,643,312	6,008,622	1.8%
College Services				
Salaries & Wages	28,740,457	33,416,101	4,675,644	16.3%
Staff Benefits	1,156,111	1,243,755	87,644	7.6%
Purchased Services	10,004,099	10,207,320	203,221	2.0%
Operating Expenditures	9,199,346	10,172,494	973,148	10.6%
Supplies and Equipment	6,152,222	1,830,058	(4,322,164)	(70.3%)
College Services - Operating Budget	55,252,235	56,869,728	1,617,493	2.9%
Board Services				
Salaries & Wages	22,832,396	23,943,328	1,110,932	4.9%
Staff Benefits	4,318,120	4,598,679	280,559	6.5%
Purchased Services	9,315,112	12,071,407	2,756,295	29.6%
Operating Expenditures	9,466,292	12,313,572	2,847,280	30.1%
Supplies and Equipment	721,201	676,135	(45,066)	(6.2%)
Board Services - Operating Budget	46,653,121	53,603,121	6,950,000	14.9%
Provisions - Designated	9,578,760	8,760,000	(818,760)	(8.5%)
Transfers To Other Funds:				
Auxiliary Fund	9,975,402	9,902,123	(73,279)	(0.7%)
Grant Match	223,388	875,000	651,612	n/a
Unexpended Plant Funds				
For: Capital Budget Projects	18,000,000	24,500,000	6,500,000	36.1%
Total Operating Budget	466,317,596	487,153,284	20,835,688	4.5%

Dallas County Community College District
Personnel Schedule, Full-Time
FY 2019-2020

Location	Employee Classification	Planned Personnel	Estimated Budget
	Administrators	317	\$ 33,798,876
	Staff	2,499	128,863,871
	Faculty	939	63,666,025
	GRAND TOTAL	3,755	226,328,772
Brookhaven	Administrators	34	3,375,562
	Staff	245	12,031,638
	Faculty	134	9,202,521
		413	24,609,721
Cedar Valley	Administrators	24	2,350,733
	Staff	166	7,802,089
	Faculty	73	4,966,903
		263	15,119,725
Eastfield	Administrators	39	3,625,599
	Staff	271	12,249,468
	Faculty	155	10,305,167
		465	26,180,234
El Centro	Administrators	33	3,281,786
	Staff	217	10,562,166
	Faculty	153	9,915,329
		403	23,759,281
LeCroy Center	Administrators	7	757,047
	Staff	74	4,108,057
		81	4,865,104

Dallas County Community College District
Personnel Schedule, Full-Time
FY 2019-2020

Mountain View			
	Administrators	25	2,553,559
	Staff	207	10,162,115
	Faculty	116	7,847,110
		348	20,562,784
North Lake			
	Administrators	28	2,820,009
	Staff	229	11,231,432
	Faculty	118	7,994,721
		375	22,046,162
Richland			
	Administrators	50	4,865,734
	Staff	423	21,216,436
	Faculty	190	13,434,274
		663	39,516,444
District Office			
	Administrators	48	6,512,452
	Staff	234	12,909,081
		282	19,421,533
District Service Center			
	Administrators	26	3,241,247
	Staff	212	14,260,164
		238	17,501,411
Bill J. Priest Center			
	Administrators	2	244,873
	Staff	34	1,980,593
		36	2,225,466
Central Police			
	Administrators	1	170,275
	Staff	187	10,350,632
		188	10,520,907

Dallas County Community College District
Compensation Proposal
FY 2019-2020

Full-Time Faculty	\$	2,100,000
Flat Rate Increase - \$2,280		
Administrators & Staff		4,700,000
Faculty Milestones		360,000
Faculty Pay For Performance		15,000
Job Profile Review		1,000,000
TOTAL		8,175,000
Increase on Average Salary		3.00%
ERS Premium Changes for Health & Other Benefits		
Medical	No Change	
Dental DHMO	No Change	
Dental Choice	No Change	
Dental Discount	No Change	
Vision	No Change	

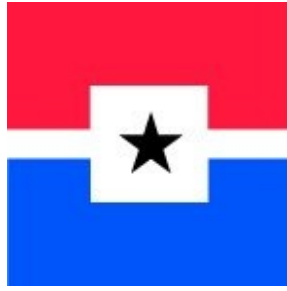
Dallas County Community College District
Current Compensation Schedule
FY 2019-2020

Administrator Schedule
Effective September 1, 2017

Range	Current Minimum
1	63,000
2	69,000
3	75,000
4	83,000
5	90,000
6	95,000
7	100,000
8	110,000
9	120,000
10	130,000
11	150,000

Staff Schedule
Effective September 1, 2017

Range	Current Minimum
1	24,000
2	32,000
3	36,000
4	43,000
5	53,000
6	65,000
7	75,000
8	85,000
9	95,000
10	99,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
COLLEGE ALLOCATION
FISCAL YEAR 2019-2020

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

FY20 Original Budget Allocation- Draft 3

Updated as of: 6/11/2019 3:11 p.m.

	BROOKHAVEN	CEDAR VALLEY	EASTFIELD	EL CENTRO	MOUNTAIN VIEW	NORTH LAKE	RICHLAND	COLLEGE TOTAL
Revenue/Enrollment-Driven Allocation 60%								
State Appropriations								
Contact Hour Funding	\$ 12,049,056	\$ 7,963,159	\$ 13,833,604	\$ 10,271,379	\$ 9,341,104	\$ 10,829,834	\$ 18,207,404	\$ 82,495,540
Less: Transfer to Performance Funding	(3,373,736)	(2,229,685)	(3,873,409)	(2,875,986)	(2,615,509)	(3,032,354)	(5,098,073)	(23,098,751)
Tuition								
Credit	15,450,500	8,498,544	15,255,000	9,320,346	10,220,042	12,312,300	22,517,303	93,574,035
CE	1,505,000	1,260,110	747,549	1,198,277	559,919	1,265,980	1,709,207	8,246,042
Tuition Waivers & Scholarships	2,975,000	1,714,000	3,626,500	2,582,235	2,513,680	2,174,700	6,318,763	21,904,878
Early College High School (ECHS)	644,858	739,962	739,962	1,232,750	986,616	246,654	986,616	5,577,418
Misc College Income	172,176	180,600	508,360	667,826	95,394	171,500	85,000	1,880,856
Workstudy	129,011	113,213	208,250	208,895	167,103	121,105	197,900	1,145,477
TOTAL REVENUE/ENROLLMENT-DRIVEN ALLOCATION	\$ 29,551,865	\$ 18,239,903	\$ 31,045,816	\$ 22,605,722	\$ 21,268,349	\$ 24,089,719	\$ 44,924,120	\$ 191,725,495
Outcomes-Based Funding 20%								
Total Degrees	\$ 1,631,142	\$ 1,977,392	\$ 1,914,017	\$ 2,144,781	\$ 1,513,602	\$ 2,050,654	\$ 2,033,535	\$ 13,265,123
Gainful Employment	1,954,505	1,691,021	1,828,840	2,065,092	1,608,349	2,022,801	2,094,515	13,265,123
Transfer to 4 Year Institution	1,333,736	1,133,836	1,509,447	1,232,043	1,385,090	1,565,178	1,789,512	9,948,843
Course Completions	1,876,254	1,669,635	1,960,223	1,975,058	1,711,989	1,813,184	2,258,780	13,265,123
Retention	890,249	759,280	994,233	954,607	901,661	1,038,513	1,094,018	6,632,562
Developmental Education	1,175,115	1,008,780	1,662,720	1,582,838	1,131,867	1,581,836	1,805,687	9,948,843
TOTAL OUTCOMES-BASED FUNDING	\$ 8,861,001	\$ 8,239,944	\$ 9,869,481	\$ 9,954,420	\$ 8,252,558	\$ 10,072,166	\$ 11,076,047	\$ 66,325,617
Other Allocation 20%								
Benefits	2,701,274	1,703,835	2,862,181	2,997,835	2,008,438	2,153,228	3,901,372	18,328,163
Compensation Adjustments - Tentative & Estimated	744,099	476,740	780,727	731,927	600,311	665,385	1,143,672	5,142,861
Dental Hygiene (Year 4)				134,393				134,393
Early Childhood Education Baccalaureate	156,775							156,775
Guided Pathways (Year 3 of 3)	291,250	233,000	291,250	235,000	291,250	233,000	291,250	1,866,000
Network Talent Share		6,000	30,000					36,000
Nursing/Allied Health Stipend	89,000	24,000		280,000	40,000	100,000		533,000
Operation & Maintenance of Physical \$5/sqft	3,212,205	2,596,384	3,137,410	3,721,305	2,616,380	3,597,375	3,681,110	22,562,169
Prior Year Salary Adjustments	2,538,167	1,614,966	2,610,929	2,666,847	1,949,094	2,308,130	4,179,249	17,867,382
TOTAL OTHER ALLOCATION	\$ 9,732,770	\$ 6,654,925	\$ 9,712,497	\$ 10,767,307	\$ 7,505,473	\$ 9,057,118	\$ 13,196,653	\$ 66,626,743
Stop Loss 0.0%	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Transfer to Community Campuses	\$ -	\$ -	\$ (543,762)		\$ -	\$ (378,103)		\$ (921,865)
COLLEGE ALLOCATION	\$ 48,145,636	\$ 33,134,772	\$ 50,084,031	\$ 43,327,449	\$ 37,026,380	\$ 42,840,900	\$ 69,196,820	\$ 323,755,990
Amended FY2019 College Allocation	47,536,737	30,899,804	49,507,311	42,445,864	34,855,172	43,499,559	66,741,124	315,485,571
DIFFERENCE FY20 vs FY19	\$ 608,899	\$ 2,234,968	\$ 576,720	\$ 881,585	\$ 2,171,208	\$ (658,659)	\$ 2,455,696	\$ 8,270,419

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

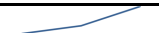
FY20 Original Budget Allocation- Draft 3

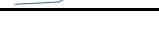
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	EASTFIELD - SC	EL CENTRO - WC	NORTH LAKE - NC	NORTH LAKE - SC	RICHLAND - G	OTHER TOTAL	TOTAL ALL ALLOCATIONS
Revenue/Enrollment-Driven Allocation 60%							
State Appropriations							
Contact Hour Funding	\$ 166,995	\$ 640,305	\$ 354,768	\$ 230,161	\$ 132,019	\$ 1,524,248	\$ 84,019,788
Less: Transfer to Performance Funding	-	-	-	-	-	-	(23,098,751)
Tuition							
Credit	84,900	904,400	547,150	201,550	-	1,738,000	95,312,035
CE	151,649	-	19,180	76,520	2,866,421	3,113,770	11,359,812
Tuition Waivers & Scholarships	-	-	-	-	-	-	21,904,878
Early College High School (ECHS)							5,577,418
Misc College Income	41,050	160	10,000	52,000	3,000	106,210	1,987,066
Workstudy						-	1,145,477
TOTAL REVENUE/ENROLLMENT-DRIVEN ALLOCATION	\$ 444,594	\$ 1,544,865	\$ 931,098	\$ 560,231	\$ 3,001,440	\$ 6,482,228	\$ 198,207,723
Outcomes-Based Funding 20%							
Total Degrees						\$ -	\$ 13,265,123
Gainful Employment						-	13,265,123
Transfer to 4 Year Institution						-	9,948,843
Course Completions						-	13,265,123
Retention						-	6,632,562
Developmental Education						-	9,948,843
TOTAL OUTCOMES-BASED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,325,617
Other Allocation 20%							
Benefits	58,943	35,427	89,075	76,244	89,608	\$ 349,297	18,677,460
Compensation Adjustments - Tentative & Estimated	-	5,692			18,545	24,237	5,167,098
Dental Hygiene (Year 4)						-	134,393
Early Childhood Education Baccalaureate						-	156,775
Guided Pathways (Year 3 of 3)						-	1,866,000
Network Talent Share						-	36,000
Nursing/Allied Health Stipend						-	533,000
Operation & Maintenance of Physical \$5/sqft	210,170	173,000	186,140	166,635	165,000	900,945	23,463,114
Prior Year Salary Adjustments	20,834	24,691	49,607	43,923	69,695	208,750	18,076,132
TOTAL OTHER ALLOCATION	\$ 289,947	\$ 238,810	\$ 324,822	\$ 286,802	\$ 342,848	\$ 2,564,363	\$ 68,109,972
Stop Loss 0.0%	\$ -						\$ -
Transfer to Community Campuses	\$ 543,762		\$ 266,339	\$ 111,764		\$ 921,865	\$ -
COLLEGE ALLOCATION	\$ 1,278,303	\$ 1,783,675	\$ 1,522,259	\$ 958,797	\$ 3,344,288	\$ 9,968,456	\$ 332,643,312
Amended FY2019 College Allocation	1,278,303	1,295,523	1,679,673	1,282,521	3,560,329	9,096,349	324,581,920
DIFFERENCE FY20 vs FY19	\$ -	\$ 488,152	\$ (157,414)	\$ (323,724)	\$ (216,041)	(209,027)	\$ 8,061,392

Comparison of OBF Points, *unweighted* .
Critical Fields and Focus Populations *not* included

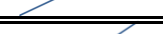
Total of all Degrees and Certificates Earned	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	1,934	2,474	2,629	2,303		6.0%
Cedar Valley	2,299	1,991	2,581	2,622		6.8%
Eastfield	2,821	2,390	2,512	3,448		6.7%
El Centro	2,665	2,077	2,678	2,611		1.9%
Mountain View	1,523	1,574	1,692	1,778		5.5%
North Lake	1,778	2,047	2,274	2,559		12.7%
Richland	2,944	2,939	2,973	3,460		5.1%
DCCCD Total	15,964	15,492	17,339	18,781		6.2%

Gainful Employment	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	764	858	1,089	1,089		13.9%
Cedar Valley	633	693	659	659		0.7%
Eastfield	921	1,291	1,084	1,084		3.2%
El Centro	1,070	1,214	946	946		-6.0%
Mountain View	700	782	731	731		0.6%
North Lake	885	775	1,021	1,021		7.3%
Richland	1,169	1,367	1,425	1,425		6.6%
DCCCD Total	6,142	6,980	6,955	6,955		3.8%

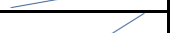
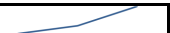
Transfers to a 4 Year Institution after 15 SCH	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	1,552	1,516	1,678	1,644		2.8%
Cedar Valley	747	771	903	918		8.1%
Eastfield	2,066	2,096	2,393	2,268		4.2%
El Centro	940	986	1,029	1,065		4.3%
Mountain View	1,165	1,211	1,431	1,468		9.0%
North Lake	1,635	1,597	1,993	1,859		6.3%
Richland	3,003	3,065	3,311	3,214		2.8%
DCCCD Total	11,108	11,242	12,738	12,436		4.7%

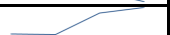
Course Completions, C or Better	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	45,595	48,685	50,377	51,787		4.2%
Cedar Valley	24,625	27,163	29,297	32,162		9.2%
Eastfield	57,087	57,715	59,136	63,173		3.3%
El Centro	39,526	38,656	40,400	42,889		2.9%
Mountain View	32,775	34,669	37,060	40,261		7.1%
North Lake	39,305	39,644	41,903	43,320		3.5%
Richland	85,450	83,688	85,182	84,829		0.0%
DCCCD Total	324,363	330,220	343,355	358,421		3.4%

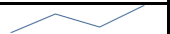
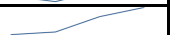
Retention, completing 15, 30 or 42 SCH	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	5,013	5,376	5,727	5,890		5.6%
Cedar Valley	2,667	2,977	3,234	3,565		10.0%
Eastfield	6,797	6,814	7,004	7,833		4.6%
El Centro	4,620	4,445	4,783	5,329		5.1%
Mountain View	4,132	4,255	4,977	5,396		10.0%
North Lake	5,302	5,572	6,030	6,629		7.8%
Richland	9,239	9,790	9,892	9,692		1.6%
DCCCD Total	37,770	39,229	41,647	44,334		5.6%

Completion of Dev Ed Courses	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	619	892	946	841		10.3%
Cedar Valley	354	518	500	503		10.7%
Eastfield	1,046	1,683	1,776	1,677		15.8%
El Centro	793	778	971	1,029		10.6%
Mountain View	454	710	687	740		15.4%
North Lake	725	1,140	1,053	1,168		14.5%
Richland	1,913	2,354	2,222	2,054		1.6%
DCCCD Total	5,904	8,075	8,155	8,012		9.7%
Grand Total, all raw unweighted points	401,251	411,238	430,189	448,939		3.9%

Comparison of OBF Points, *weighted* .
Critical Fields and Focus Populations included

Total of all Degrees and Certificates Earned	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	5,844	6,953	7,945	6,729		5.7%
Cedar Valley	6,137	5,307	6,594	6,702		4.9%
Eastfield	8,070	6,541	6,812	9,686		6.1%
El Centro	9,340	7,115	8,648	8,240		-1.8%
Mountain View	4,992	4,588	5,263	5,516		4.5%
North Lake	6,045	6,763	7,320	8,607		12.1%
Richland	9,285	9,189	8,842	11,113		5.1%
DCCCD Total	49,713	46,456	51,424	56,593		5.0%
Gainful Employment	2015	2016	2017	2018	Trend	3-Year Growth Rate
Brookhaven	764	858	1,089	1,089		19.4%
Cedar Valley	633	693	659	659		2.0%
Eastfield	921	1,291	1,084	1,084		8.5%
El Centro	1,070	1,214	946	946		-6.0%
Mountain View	700	782	731	731		2.2%
North Lake	885	775	1,021	1,021		7.4%
Richland	1,169	1,367	1,425	1,425		10.4%
DCCCD Total	6,142	6,980	6,955	6,955		6.4%
Transfers to a 4 Year Institution after 15 SCH	2015	2016	2017	2018	Trend	4-Year Growth Rate
Brookhaven	5,170	5,706	5,383	4,907		-2.1%
Cedar Valley	2,613	3,069	3,011	2,948		3.5%
Eastfield	6,712	7,202	7,392	6,651		0.0%
El Centro	3,638	4,166	3,727	3,542		-1.9%
Mountain View	4,127	4,605	4,730	4,659		4.0%
North Lake	5,357	5,751	6,470	5,576		2.4%
Richland	9,822	10,412	10,264	9,465		-1.2%
DCCCD Total	37,439	40,911	40,977	37,748		0.3%

Course Completions, C or Better						4-Year Growth Rate
	2015	2016	2017	2018	Trend	
Brookhaven	154,099	157,912	167,392	163,443		2.4%
Cedar Valley	89,252	93,209	101,240	103,538		5.4%
Eastfield	190,513	182,419	189,639	194,885		1.1%
El Centro	157,440	145,783	147,832	142,089		-2.9%
Mountain View	113,961	113,733	125,084	128,017		4.5%
North Lake	132,444	128,020	138,687	139,061		2.3%
Richland	278,140	259,770	270,223	262,612		-1.3%
DCCCD Total	1,115,849	1,080,846	1,140,097	1,133,645		1.0%

Retention, completing 15, 30 or 42 SCH						4-Year Growth Rate
	2015	2016	2017	2018	Trend	
Brookhaven	6,607	7,075	7,545	7,769		5.7%
Cedar Valley	3,512	3,918	4,253	4,688		9.9%
Eastfield	8,958	9,884	9,224	10,306		3.6%
El Centro	6,090	5,858	6,299	6,994		5.0%
Mountain View	5,442	5,603	6,544	7,120		10.1%
North Lake	6,972	7,329	7,938	8,753		7.9%
Richland	12,169	12,902	13,051	12,790		1.6%
DCCCD Total	49,750	52,569	54,854	58,420		5.4%

Completion of Dev Ed Courses						4-Year Growth Rate
	2015	2016	2017	2018	Trend	
Brookhaven	2,007	2,543	2,726	2,487		7.4%
Cedar Valley	1,148	1,523	1,543	1,559		9.8%
Eastfield	3,236	4,852	5,064	4,860		13.5%
El Centro	2,652	3,026	2,947	3,194		5.5%
Mountain View	1,380	1,879	1,978	2,176		15.2%
North Lake	2,284	3,200	3,076	3,549		13.7%
Richland	5,872	6,550	6,295	6,029		0.4%
DCCCD Total	18,579	23,573	23,629	23,854		7.8%
Grand Total, all weighted points	1,277,472	1,251,335	1,317,936	1,317,215		1.4%

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY 2019-2020 Auxiliary Fund Allocation
Allocation Based on FY2018-19 Semester Credit Hours
DISTRIBUTION PROVIDES A \$250,000 BASE ALLOCATION PER CAMPUS
Updated as of: 5/30/2019

	BROOKHAVEN Base Allocation	CEDAR VALLEY Base Allocation	EASTFIELD Base Allocation	EL CENTRO Base Allocation	MOUNTAIN VIEW Base Allocation	NORTH LAKE Base Allocation	RICHLAND Base Allocation	TOTAL Base Allocation
District-Funded Allocation								
Credit Hours	206,508	136,311	271,164	169,055	184,971	182,051	336,333	1,486,393
Credit Hrs Pct to Total	13.89%	9.17%	18.24%	11.37%	12.44%	12.25%	22.63%	100.00%
Base Allocation	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Credit Hours Allocation	1,100,454	726,383	1,444,997	900,872	985,686	970,126	1,792,274	7,920,792
Prior Yr. Salary Adjs.	17,446	9,538	19,341	5,928	17,647	20,314	18,915	109,129
CY Salary Adjs. - Tentative	18,918	8,644	21,660	17,295	17,247	18,962	19,476	122,202
TOTAL DF ALLOCATION	1,386,818	994,565	1,735,998	1,174,095	1,270,580	1,259,402	2,080,665	9,902,123
College Revenues								
Replacement Ids	2,500	1,000	1,600	7,200	2,000	2,886	2,300	19,486
Federal Work Study & Allow.	11,000	0	0	5,427	14,301	0	31,500	62,228
Other Sources	72,460	80,275	42,527	52,806	186,365	39,892	89,437	563,762
Auxiliary	114,000	55,200	169,000	120,903	127,687	129,000	278,000	993,790
College Revenues	199,960	136,475	213,127	186,336	330,353	171,778	401,237	1,639,266
TOTAL ALLOCATION	1,586,778	1,131,040	1,949,125	1,360,431	1,600,933	1,431,180	2,481,902	11,541,389

	DISTRICT SERVICE CENTER Base Allocation	BJP Base Allocation	LCET Base Allocation					GRAND TOTAL Base Allocation
District-Funded Allocation								
Credit Hours								1,486,393
Credit Hrs Pct to Total								100.00%
Base Allocation	0	0	0					1,750,000
Credit Hours Allocations	0	0	0					7,920,792
Prior Yr. Salary Adjs.	0	0	0					109,129
CY Salary Adjs. - Tentative	0	0	0					122,202
TOTAL DF ALLOCATION	0	0	0					9,902,123
College Revenues								
Replacement Ids								19,486
Federal Work Study & Allow.								62,228
Other Sources	293,236	1,000	0					857,998
Auxiliary	7,500	82,520	330,000					1,413,810
College Revenues	300,736	83,520	330,000					2,353,522
TOTAL ALLOCATION	300,736	83,520	330,000					12,255,645

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY2019-2020 Fund 12 Allocation - Original Budget
Allocation Based on FY2018-19 Semester Credit Hours
DISTRIBUTION PROVIDES A \$250,000 BASE ALLOCATION PER CAMPUS

Updated as of: 5/30/2019

CAMPUS	XSS1 Credit Hours	Credit Hours PCT TO TOTAL	Base ALLOCATION	Credit Hours ALLOCATION	GROSS ALLOCATION	ADJUSTMENTS	TOTAL ALLOCATION
BROOKHAVEN	206,508	13.89%	\$ 250,000	\$ 1,100,454	\$ 1,350,454	\$ 36,364	\$ 1,386,818
CEDAR VALLEY	136,311	9.17%	250,000	726,383	976,383	18,182	994,565
EASTFIELD	271,164	18.24%	250,000	1,444,997	1,694,997	41,001	1,735,998
EL CENTRO	169,055	11.37%	250,000	900,872	1,150,872	23,223	1,174,095
MOUNTAIN VIEW	184,971	12.44%	250,000	985,686	1,235,686	34,894	1,270,580
NORTH LAKE	182,051	12.25%	250,000	970,126	1,220,126	39,276	1,259,402
RICHLAND	336,333	22.63%	250,000	1,792,274	2,042,274	38,391	2,080,665
TOTAL ALLOCATION	1,486,393	100.00%	\$ 1,750,000	\$ 7,920,792	\$ 9,670,792	231,331	\$ 9,902,123

Source of Credit Hours: Official Student Statistics Summary (XSS1)

Note: Base Allocation For FY2018-2019 increased to \$250,000

Gross Transfer: \$ 7,920,790
(not incl. Base allocation)

CAMPUS	Total Credit Hours: Summer 2018, Fall 2018, & Spring 2019					Campus Total
	Summer 2018	Fall 2018	Spring 2019	CH TOTAL	Campus Percent	
BROOKHAVEN	38,967	87,944	79,597	206,508	13.893%	\$ 1,100,454
CEDAR VALLEY	25,893	55,393	55,025	136,311	9.171%	726,384
EASTFIELD	44,088	118,917	108,159	271,164	18.243%	1,444,997
EL CENTRO	22,673	76,843	69,539	169,055	11.374%	900,872
MOUNTAIN VIEW	30,125	80,242	74,604	184,971	12.444%	985,686
NORTH LAKE	28,874	81,648	71,529	182,051	12.248%	970,126
RICHLAND	54,897	146,305	135,131	336,333	22.627%	1,792,273
CAMPUS TOTAL	245,517	647,292	593,584	1,486,393	100.00%	\$ 7,920,791

Approved, Board of Trustees, 8/6/2019

**Comparison: FY2019-2020 Fd-12 Original Allocation vs.
FY2018-2019 Original Allocation
Updated as of: 5/30/2019**

COMPARISON					
Location		FY2020		FY2019	
		Difference			
BHC	\$	1,586,778	\$	1,664,015	\$ (77,237)
CVC		1,131,040		1,112,848	18,192
EFC		1,949,125		1,907,907	41,218
ECC		1,360,431		1,332,138	28,293
MVC		1,600,933		1,567,631	33,302
NLC		1,431,180		1,513,967	(82,787)
RLC		2,481,902		2,513,945	(32,043)
TOTAL	\$	11,541,389	\$	11,612,451	\$ (71,062)



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

CAPITAL BUDGET

FISCAL YEAR 2019-2020

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Executive Summary
FISCAL YEAR 2019-2020

Line	Description	FY2019-2020 Original Budget
1	Facilities Improvement Plan	25,000,000
2	Other Facility Maintenance	8,341,412
3	Phase 1 GO Bond Projects	297,200,000
4	IT Infrastructure Enhancements	35,000,000
5	IT Equipment Rooms Remodel	46,000,000
6	Public Safety & Security	32,435,900
7	Urban Planning	150,000
TOTAL CAPITAL BUDGET		444,127,312

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Facilities Improvement Plan
FISCAL YEAR 2019-2020

Line	Location	Project Description	FY2019-2020 Original Budget
1	Brookhaven	Replace Federal Pacific Panels, Building B	700,000
2		Replace Roof/Drains, Building T	750,000
3		Replace Roof/Drains, Building M	420,000
4		Replace Federal Pacific Panels, Building H	780,000
5		Replace Federal Pacific Panels, Building F	780,000
6		Replace Roof/Drains, Building K	530,000
7		Replace Roof/Drains, Building U	590,000
8		Replace Roof/Drains, Building A	530,000
		BHC - Total	5,080,000
9	Cedar Valley	Fire Code Analysis	420,000
10		Replace Roof/Drains, Building B	350,000
11		Replace Roof/Drains, Building E	900,000
12		Replace Roof/Drains, Building D	280,000
13		Replace Roof/Drains, Building A	340,000
14		Replace Roof/Drains, Building G	420,000
15		Replace Air Handling Units, Building B	1,100,000
16		Refurbish Cooling Towers	620,000
17		Replace Roof/Drains, Building F	240,000
18		Replace Roof/Drains, Building C	330,000
19		Replace Roof/Drains, Building L	360,000
		CVC - Total	5,360,000
20	Eastfield	Repair Performance Hall Safety Issues	2,150,000
21		Elevator Modernizations/Upgrades	3,500,000
		EFC - Total	5,650,000
22	Mountain View	Replace, Upgrade and Relocate Cooling Towers	1,400,000
		MVC - Total	1,400,000
23	North Lake	Upgrade Obsolete Fire Alarm (Campus-wide)	2,400,000
24		Replace Roof/Drains, Building T	410,000
		NLC - Total	2,810,000
25	Richland	Replace Roof/Drains, Wichita	700,000
26		Replace Roof/Drains, Sabine	630,000
27		Replace Roof/Drains, Pecos	360,000
		RLC - Total	1,690,000
28	District	Facilities Condition Assessment	590,000
29		Program Management Software	140,000
30		Utilities Survey	280,000
31		Contingency	2,000,000
		DISTRICT - Total	3,010,000
		TOTAL FACILITIES IMPROVEMENT PLAN	25,000,000

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Other Facility Maintenance
FISCAL YEAR 2019-2020**

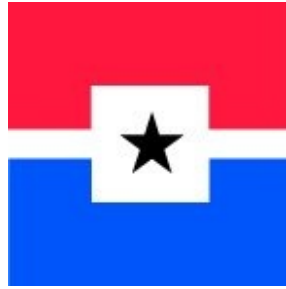
Line	Location	Project Description	FY2019-2020 Original Budget
1	Brookhaven	REN/BHC/Upgrade Library Lighting	256,600
		BHC - Total	256,600
2	Cedar Valley	REN/CVC/ Building A 1st Floor Restroom	163,474
3		REN/CVC/ Fire Safety Improvements Building A	146,396
		CVC - Total	309,870
4	Eastfield	REN/EFC/Resurface Jogging Trail	31,883
5		REN/EFC/Weatherproof Exterior Windows	470,816
6		REN/EFC/Rehab Performance Hall Stairs	70,394
7		REN/EFC/Refurbish Seating C295	336,740
8		REN/PG/Repair Exterior Building Cracks	62,683
9		REN/PG/Re-stripe Parking Lots	1,506
		EFC - Total	974,021
10	El Centro	REN/ECC/Replace Windows/Install Shades	142,884
11		REN/ECC/Replace Carpet Building A	70,556
12		REN/ECC/Replace Fabric Wall Building A	67,735
13		REN/ECC/Replace Mini-Blinds Building A	15,044
14		REN/ECC/Replace Stucco Over Dock	112,598
15		REN/ECC/Replace Door Locks Buildings B & C	216,196
16		REN/ECC/Replace Exterior Doors	90,760
17		REN/ECC/Replace Lobby Furniture	50,258
		ECC - Total	766,031
18	Mountain View	REN/MVC/Upgrade Ceiling/Lighting	194,700
19		REN/MVC/Replace Restroom Partition	38,527
20		REN/MVC/Recaulk Control Joints	31,259
		MVC - Total	264,486
21	North Lake	REN/NLC/Upgrade Ceiling/Lighting	777,700
22		REN/NLC/Replace Floor P233, P235	46,250
23		REN/NLC/Recarpet Performance Hall/Cafeteria	155,740
24		REN/NLC/Renovate Building Entrance & Vestibule	625,248
		NLC - Total	1,604,938
25	District	REN/DO/Board Work Session	27,865
26		REN/DO/Office Reorganization	983,311
27		Repairs & Rehab-Designated Reserve	3,071,446
28		REN/DSC/Remodel West Building Restroom	82,844
		DISTRICT - Total	4,165,466
		TOTAL OTHER FACILITY MAINTENANCE	8,341,412

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Phase 1 GO Bond Projects
FISCAL YEAR 2019-2020

Line	Location	Project Description	FY2019-2020 Original Budget
Student Needs			
1	Brookhaven	ECCHS & ECE Expansion	31,100,000
2	El Centro West	ECCHS Student Space	4,000,000
3	Cedar Valley	ECCHS Building E Renovation	25,700,000
4	Cedar Valley	One Stop Shop Renovation (Prototype)	6,000,000
5	Eastfield	New Inter-Disciplinary Building	25,300,000
6	Eastfield	New Student Success Building	37,100,000
7	Mountain View	New ECCHS Building	24,300,000
8	Mountain View	Welcome Center (Prototype)	6,000,000
9	Richland	New ECCHS / Workforce Building	52,900,000
			212,400,000
Industry Aligned Workforce			
10	North Lake	Construction Science Building	50,000,000
11	Cedar Valley	Commercial HVAC Renovation	4,200,000
12	Mountain View	New Nursing & Allied Health Building	20,600,000
13	District	Contingency	10,000,000
			84,800,000
TOTAL PHASE 1 GO BOND PROJECTS			297,200,000

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
IT, Public Safety & Security, and Other
FISCAL YEAR 2019-2020**

Line	Location	Project Description	FY2019-2020 Original Budget
1	Brookhaven	IT Infrastructure Enhancements	4,896,835
2	Cedar Valley	IT Infrastructure Enhancements	3,582,921
3	Eastfield	IT Infrastructure Enhancements	5,222,783
4	Mountain View	IT Infrastructure Enhancements	3,595,879
5	North Lake	IT Infrastructure Enhancements	4,439,889
6	Richland	IT Infrastructure Enhancements	6,645,495
7	District Service Center	IT Infrastructure Enhancements	761,574
8	District Office	IT Infrastructure Enhancements	935,003
9	District	Contingency	4,919,620
10	Brookhaven	IT Equipment Rooms Remodel	6,350,317
11	Cedar Valley	IT Equipment Rooms Remodel	3,574,309
12	Eastfield	IT Equipment Rooms Remodel	6,209,418
13	Mountain View	IT Equipment Rooms Remodel	5,285,449
14	North Lake	IT Equipment Rooms Remodel	6,121,895
15	Richland	IT Equipment Rooms Remodel	7,652,653
16	District Service Center	IT Equipment Rooms Remodel	1,365,170
17	District	Contingency	9,440,788
18	District	Public Safety & Security (List of projects to Board in Executive Session)	32,435,900
19	District	Urban Planning	150,000
TOTAL IT, PUBLIC SAFETY & SECURITY, OTHER			113,585,900



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

SPECIAL ITEMS

FISCAL YEAR 2019-2020

Special Items:

Acquisition or construction of new facilities; major renovations of existing facilities; acquisition of major equipment; enhancement of infrastructure and prior year encumbrances and commitments. Funds that have accumulated through savings or have been set aside as a part of the operating budget represent the revenue available for the expenditure of special items.

Dallas County Community College District
Proposed Special Items, Summary
FY 2019-2020

Campus	Category	Total
Board Services	Facilities	\$ 450,000
	FY19 Carry-Forwards	2,500,000
	Institutional Support	8,950,000
	Instruction	2,800,000
	Technology	2,015,000
		16,715,000
Brookhaven	Facilities	2,055,000
	FY19 Carry-Forwards	1,825,000
	Institutional Support	445,500
	Student Services	275,000
	Technology	475,000
		5,075,500
Cedar Valley	Facilities	2,080,000
	FY19 Carry-Forwards	2,050,000
	Institutional Support	50,000
	Instruction	350,000
	Student Services	410,000
	Technology	300,000
		5,240,000
College Services	FY19 Carry-Forwards	3,150,000
	Institutional Support	1,417,500
	Technology	8,532,458
		13,099,958

Dallas County Community College District
Proposed Special Items, Summary
FY 2019-2020

Campus	Category	Total
Eastfield	Facilities	636,000
	FY19 Carry-Forwards	3,987,541
	Student Services	76,000
	Technology	800,000
		5,499,541
Eastfield - Pleasant Grove	FY19 Carry-Forwards	127,000
		127,000
El Centro	Facilities	3,014,600
	Instruction	250,000
		3,264,600
El Centro - Webb Chapel	Facilities	350,000
	Instruction	300,000
	Student Services	200,000
		850,000
El Centro - West Campus	FY19 Carry-Forwards	1,500,000
		1,500,000
Mountain View	Facilities	1,100,000
	FY19 Carry-Forwards	653,859
	Institutional Support	537,334
	Student Services	50,000
		2,341,193

Dallas County Community College District
Proposed Special Items, Summary
FY 2019-2020

Campus	Category	Total
North Lake	Facilities	4,235,000
	FY19 Carry-Forwards	4,065,000
	Instruction	275,000
	Student Services	1,250,000
	Technology	300,000
		10,125,000
North Lake - North Campus	Facilities	205,000
	FY19 Carry-Forwards	100,000
	Instruction	75,000
		380,000
North Lake - South Campus	Facilities	160,000
	FY19 Carry-Forwards	100,000
	Instruction	75,000
		335,000
Richland	Facilities	8,714,031
	FY19 Carry-Forwards	6,806,996
	Instruction	111,508
	Student Services	46,465
	Technology	663,696
		16,342,696
Richland - Garland Campus	Facilities	190,000
	FY19 Carry-Forwards	5,112
	Instruction	33,500
	Technology	20,657
		249,269
Grand Total		\$ 81,144,757

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
1	Brookhaven	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	1,500,000
2	Brookhaven	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forward Requisitions	125,000
3	Brookhaven	Unrestricted	Facilities	Prioritized and/or Scheduled Classroom and Furniture Upgrades to Maintain Operating Standards	225,000
4	Brookhaven	Unrestricted	Facilities	Replace Building M Carpet (26,500 sf)	125,000
5	Brookhaven	Unrestricted	Facilities	Refurbish Central Plant Cooling Tower	130,000
6	Brookhaven	Unrestricted	Facilities	Sidewalk Repairs & Replacements	100,000
7	Brookhaven	Unrestricted	Facilities	Replace Walkway/Canopy-Building M & Q	250,000
8	Brookhaven	Unrestricted	Facilities	Replace Pine Driveway at Building S	75,000
9	Brookhaven	Unrestricted	Facilities	Replace P3, P4 & P5 Parking Lot Striping with Thermoplastic or Gorilla Paint Long Lasting Material	75,000
10	Brookhaven	Unrestricted	Facilities	Construction of the Brookhaven Donor Garden	75,000
11	Brookhaven	Unrestricted	Institutional Support	Replace 10 Mini Fanless Computers for Digital Signage	20,000
12	Brookhaven	Unrestricted	Institutional Support	Upgrade Network Service VMWare (Virtual Operating System Software)	40,000
13	Brookhaven	Unrestricted	Institutional Support	Replace Annotation Boards with Interactive LED TV's in Building W	51,500
14	Brookhaven	Unrestricted	Institutional Support	Computer Upgrades to New Minimum (Year 1 of 4)	334,000
15	Brookhaven	Unrestricted	Facilities	Facilities Improvement Projects 2019-20	1,000,000
16	Brookhaven	Unrestricted	Technology	Computer Lab and Instructional PC Upgrades Per College Rotation Schedule	125,000
17	Brookhaven	Unrestricted	Technology	Prioritized Instructional Technology and Capital Acquisitions	350,000
18	Brookhaven	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	150,000
19	Brookhaven	Auxiliary	FY19 Carry-Forwards	Estimated Carry-Forward Requisitions	50,000
20	Brookhaven	Auxiliary	Student Services	Replace Gym Floor	145,000
21	Brookhaven	Auxiliary	Student Services	Replace Soccer Complex Fence	80,000
22	Brookhaven	Auxiliary	Student Services	Contingency for Athletic Championship Travel	50,000
23	Cedar Valley	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	2,000,000
24	Cedar Valley	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	50,000
25	Cedar Valley	Unrestricted	Facilities	Classroom Furniture/Equipment Replacement	250,000
26	Cedar Valley	Unrestricted	Instruction	New Program Development	100,000
27	Cedar Valley	Unrestricted	Institutional Support	Targeted Marketing for Enrollment Growth in State Funding Base Year	50,000
28	Cedar Valley	Unrestricted	Technology	IT Equipment Replacement	300,000
29	Cedar Valley	Unrestricted	Facilities	Space Renovations	200,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
30	Cedar Valley	Unrestricted	Facilities	Facilities Improvement Plan: Roof Replacement & Exterior Door Access Control	1,630,000
31	Cedar Valley	Unrestricted	Instruction	Educational Service Agreement with the American Animal Hospital Association for the Vet Tech Program	250,000
32	Cedar Valley	Auxiliary	Student Services	Enterprise Scholarships	40,000
33	Cedar Valley	Auxiliary	Student Services	Gym Equipment & Furniture Replacement	70,000
34	Cedar Valley	Auxiliary	Student Services	Athletic Field Improvements	70,000
35	Cedar Valley	Auxiliary	Student Services	Vehicle Replacements for Student Transportation	110,000
36	Cedar Valley	Auxiliary	Student Services	Office of Student Life Furniture & Equipment	45,000
37	Cedar Valley	Auxiliary	Student Services	Cedar Valley Re-branding Project	75,000
38	Eastfield	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	166,812
39	Eastfield	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	3,820,729
40	Eastfield	Auxiliary	Facilities	Coffee Shop	200,000
41	Eastfield	Auxiliary	Student Services	Athletic Team Travel	76,000
42	Eastfield	Unrestricted	Facilities	Mechatronics Construction	61,000
43	Eastfield	Unrestricted	Facilities	Furniture Replacement	100,000
44	Eastfield	Unrestricted	Facilities	Portable Buildings	250,000
45	Eastfield	Unrestricted	Technology	Modular Building Technology/Furniture	200,000
46	Eastfield	Unrestricted	Technology	Technology Replacement	600,000
47	Eastfield	Unrestricted	Facilities	Pool Repairs	25,000
48	Eastfield - Pleasant Grove	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	127,000
49	El Centro	Auxiliary	Facilities	Install Variable Frequency Drives (VFD) & Pump Motors - Chilled Water Loop Pumps	105,000
50	El Centro	Auxiliary	Facilities	Fire Pump Replacement Building A	45,800
51	El Centro	Unrestricted	Facilities	Replace (1) 2002 Campus Mini Van	50,000
52	El Centro	Unrestricted	Facilities	Building Management System Upgrades - Windows 10 transition	175,700
53	El Centro	Unrestricted	Facilities	Electrical Distribution System Maintenance & Arc Flash Assessment at Main Campus	74,500
54	El Centro	Auxiliary	Facilities	Retaining Wall Repairs - Student Center (Design Complete)	124,600
55	El Centro	Auxiliary	Facilities	West Campus Atrium Construction Project	2,000,000
56	El Centro	Unrestricted	Facilities	Replace Building R Boiler System	122,000
57	El Centro	Unrestricted	Instruction	Hardware to Support Virtual Desktops (VDI)	150,000
58	El Centro	Restricted	Instruction	Allied Health Capital Equipment Updates	100,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
59	El Centro	Auxiliary	Facilities	Replacement of 3rd Floor Air Handler	235,000
60	El Centro	Unrestricted	Facilities	Repair and Waterproof Parapet Walls and Metal Structures Building A	82,000
61	El Centro - Webb Chapel	Unrestricted	Instruction	Hardware/Software in Support of Webb Chapel Location	300,000
62	El Centro - Webb Chapel	Unrestricted	Facilities	Maintenance and Reconnection of Culinary Equipment	350,000
63	El Centro - Webb Chapel	Unrestricted	Student Services	Marketing Campaign and Software for Food and Hospitality Institute	200,000
64	El Centro - West Campus	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	1,500,000
65	Mountain View	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	446,791
66	Mountain View	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forward Requisitions	207,068
67	Mountain View	Unrestricted	Facilities	Campus-wide Office Furniture Upgrades	50,000
68	Mountain View	Auxiliary	Student Services	Enterprise Scholarship Fund Transfer	50,000
69	Mountain View	Unrestricted	Facilities	Facility Improvement Projects	1,000,000
70	Mountain View	Unrestricted	Facilities	Facility Modifications	50,000
71	Mountain View	Unrestricted	Institutional Support	Media Upgrades and Conversion - Building B	100,000
72	Mountain View	Unrestricted	Institutional Support	Software Licenses	60,000
73	Mountain View	Unrestricted	Institutional Support	Technology Upgrades	377,334
74	North Lake	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	65,000
75	North Lake	Auxiliary	Facilities	Locker Rooms Renovation	50,000
76	North Lake	Auxiliary	Facilities	Athletics Improvements	100,000
77	North Lake	Auxiliary	Student Services	Enterprise Scholarship Fund Transfer	50,000
78	North Lake	Auxiliary	Instruction	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	25,000
79	North Lake	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	1,500,000
80	North Lake	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forward Requisitions	2,500,000
81	North Lake	Unrestricted	Facilities	Energy Management System Transition	250,000
82	North Lake	Unrestricted	Facilities	Furnishings & Carpet Refresh for Performance Hall	50,000
83	North Lake	Unrestricted	Facilities	Generators for Use During Major Maintenance	240,000
84	North Lake	Unrestricted	Facilities	Removal of Fire Doors	125,000
85	North Lake	Unrestricted	Facilities	Adaptive Remodel	340,000
86	North Lake	Unrestricted	Facilities	Subway Supplement Funding for Completion of Tile Flooring in the Customer Ordering Area, Project to be Completed in Fall 2019	50,000
87	North Lake	Unrestricted	Facilities	College Classroom Furniture Replacement (Rotation Year 4; Approximately 10 Classrooms)	175,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
88	North Lake	Unrestricted	Facilities	Building T Roofing	150,000
89	North Lake	Unrestricted	Facilities	Mold Remediation	25,000
90	North Lake	Unrestricted	Facilities	Elevator Modernization in Buildings A & H	60,000
91	North Lake	Unrestricted	Facilities	Replacement of Marquee Signs at Entrances	120,000
92	North Lake	Unrestricted	Facilities	Facilities Improvement Projects	1,000,000
93	North Lake	Unrestricted	Facilities	Waterproof A200 Deck Planter	320,000
94	North Lake	Unrestricted	Facilities	Waterproof & Replant Courtyard Planter	330,000
95	North Lake	Unrestricted	Student Services	Master Planning Implementation and Facilities Upgrades Phase I : Wayfinding Design & Implementation	1,200,000
96	North Lake	Unrestricted	Instruction	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	250,000
97	North Lake	Unrestricted	Facilities	L-Building Renovation for Early College High School	850,000
98	North Lake	Unrestricted	Technology	Computer Upgrades to Meet New Standards	300,000
99	North Lake - North Campus	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	100,000
100	North Lake - North Campus	Unrestricted	Facilities	Energy Management System Transition	100,000
101	North Lake - North Campus	Unrestricted	Facilities	Conversion to LED Bulbs	60,000
102	North Lake - North Campus	Unrestricted	Facilities	Convert Classroom to Science Lab	45,000
103	North Lake - North Campus	Unrestricted	Instruction	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	75,000
104	North Lake - South Campus	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward	50,000
105	North Lake - South Campus	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forward Requisitions	50,000
106	North Lake - South Campus	Unrestricted	Facilities	Energy Management System Transition	100,000
107	North Lake - South Campus	Unrestricted	Facilities	Conversion to LED Bulbs	60,000
108	North Lake - South Campus	Unrestricted	Instruction	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	75,000
109	Richland	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	6,609,364
110	Richland	Unrestricted	Instruction	Fall Instructional Equipment Purchases	111,508
111	Richland	Unrestricted	Technology	Fall Technology Equipment Purchases	523,696
112	Richland	Unrestricted	Facilities	Facilities Improvement Projects	1,000,000
113	Richland	Unrestricted	Facilities	Ballistic Film Installation	160,000
114	Richland	Unrestricted	Facilities	Variable Air Volume Replacement- Del Rio/Medina Halls	900,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
115	Richland	Unrestricted	Facilities	Air Handler Replacement - Del Rio/Medina/Alamito (5)	880,000
116	Richland	Unrestricted	Facilities	Underground Sewer Line Replacement - Neches	100,000
117	Richland	Unrestricted	Facilities	Replacement of Deteriorated Irrigation Pipe/Valves	50,000
118	Richland	Unrestricted	Facilities	Irrigation Smart Controller Parts/Installation	50,000
119	Richland	Unrestricted	Facilities	Roof Drain Partial Replacement - Fannin	100,000
120	Richland	Unrestricted	Facilities	Carpet Replacment	200,000
121	Richland	Unrestricted	Facilities	Furniture Replacement	400,000
122	Richland	Unrestricted	Facilities	Ceiling and Lighting Retrofits	90,000
123	Richland	Unrestricted	Facilities	Door and Door Hardware Replacement	90,000
124	Richland	Unrestricted	Facilities	Roof Repairs	300,000
125	Richland	Unrestricted	Facilities	Green Wall Renovation - Sabine Hall	85,000
126	Richland	Unrestricted	Facilities	Ramp Renovation - Wichita Hall	125,000
127	Richland	Unrestricted	Facilities	Parking Lot and Roadway Striping	35,000
128	Richland	Unrestricted	Facilities	Building Façade Repairs	200,000
129	Richland	Unrestricted	Facilities	ECHS Portable Buildings	3,600,000
130	Richland	Unrestricted	Facilities	Minor Renovations to Several Areas	339,800
131	Richland	Restricted	Technology	Fall Grant-Funded Technology & Equipment Purchases	140,000
132	Richland	Auxiliary	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	197,632
133	Richland	Auxiliary	Student Services	Enterprise Scholarship Fund Transfer	30,000
134	Richland	Auxiliary	Student Services	Fall Equipment Purchases	16,465
135	Richland	Auxiliary	Facilities	Fall Facilities Equipment Purchases	9,231
136	Richland - Garland Campus	Unrestricted	FY19 Carry-Forwards	Estimated Encumbrance Carry-Forward & Estimated Fund Carry-Forward Requisitions	5,112
137	Richland - Garland Campus	Unrestricted	Instruction	Fall Instructional Equipment Purchases	33,500
138	Richland - Garland Campus	Unrestricted	Technology	Fall Technology Equipment Purchases	20,657
139	Richland - Garland Campus	Unrestricted	Facilities	Lighting Electrical Panel Replacement	85,000
140	Richland - Garland Campus	Unrestricted	Facilities	Air System for Server Room #3	75,000
141	Richland - Garland Campus	Unrestricted	Facilities	Parking Lot Striping	20,000
142	Richland - Garland Campus	Unrestricted	Facilities	Concrete Sidewalk Repair	10,000
143	Board Services	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forwards Encumbrances & Requisitions - District Office, DSC	2,500,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
144	Board Services	Unrestricted	Instruction	Advanced Robotics Manufacturing	250,000
145	Board Services	Unrestricted	Instruction	Flex Factor: Hybrid Electronics Manufacturing Institute for High School Students	250,000
146	Board Services	Unrestricted	Institutional Support	Ramping It Up: Program for Prior Learning Credit	300,000
147	Board Services	Unrestricted	Institutional Support	2021 DCCCD Conference Day	450,000
148	Board Services	Unrestricted	Instruction	Development and Implementation of Baccalaureate Program for Early Childhood Education	2,300,000
149	Board Services	Unrestricted	Technology	Strategic Funding Process: Technology Upgrades and Equipment Replacement	500,000
150	Board Services	Unrestricted	Facilities	Adaptive Remodel	300,000
151	Board Services	Unrestricted	Institutional Support	Boston Consulting Group - Consultant for One College Learner Centric Model	2,100,000
152	Board Services	Unrestricted	Institutional Support	Boston Consulting Group - Consultant for Strategy and Change Management	4,100,000
153	Board Services	Unrestricted	Institutional Support	Boston Consulting Group - Consultant for Load and Schedule Management	2,000,000
154	Board Services	Unrestricted	Facilities	Colliers International - Urban Planning Initiative	150,000
155	Board Services	Unrestricted	Technology	Guided Pathways & Curriculum Management Software	1,300,000
156	Board Services	Unrestricted	Technology	Energy Management Services	215,000
157	College Services	Unrestricted	Institutional Support	RFP: Customer Relations Management (CRM)	600,000
158	College Services	Unrestricted	Institutional Support	RFP: Disaster Recovery /Expansion @ LeCroy	150,000
159	College Services	Unrestricted	Institutional Support	Kore/Ferrilli: Managed Services for DBA/Integration	100,000
160	College Services	Unrestricted	Institutional Support	Scheduled Replacement of Police Vehicles (Qty: 5)	237,500
161	College Services	Unrestricted	Institutional Support	TBD: Research and Manage Services Initiatives	30,000
162	College Services	Unrestricted	FY19 Carry-Forwards	Estimated Carry-Forwards Encumbrances & Requisitions - College Services	3,150,000
163	College Services	Unrestricted	Technology	VDI Equipment: Including Zero Client Devices, Storage Nodes	261,000
164	College Services	Unrestricted	Technology	Provide Redundancy for the Nvidia Backed GPU Server - District Solution	85,000
165	College Services	Unrestricted	Technology	Replace End of Life File and Print Servers at 9 DCCCD Sites	200,000
166	College Services	Unrestricted	Technology	SAN Capacity for Server Farm Growth	150,000
167	College Services	Unrestricted	Technology	Monitoring Tool for AD, File Server and Windows Servers (\$150,000 Total; Year 1 of 3)	50,000
168	College Services	Unrestricted	Technology	Document Imaging System	600,000
169	College Services	Unrestricted	Technology	Hitachi SAN - Enterprise Storage	217,315
170	College Services	Unrestricted	Technology	District-wide ID Card	40,000
171	College Services	Unrestricted	Technology	Palo Alto - Replacement Firewall Hardware	457,143
172	College Services	Unrestricted	Technology	X25 Data Warehousing, Graphical Analytics and Reporting	150,000

Dallas County Community College District
Proposed Special Items, Detail
FY2019-2020

Line	Campus	Fund	Category	Purpose	Amount
173	College Services	Unrestricted	Technology	Communications Emergency Repair Equipment/Supplies	22,000
174	College Services	Unrestricted	Technology	Communications Equipment	100,000
175	College Services	Unrestricted	Institutional Support	Medical Records System	300,000
176	College Services	Unrestricted	Technology	Data Center - Redesign Primary and Secondary Site To Include Hardware Replacement, Update Power Supply, Add Uninterruptible Power Supply	5,500,000
177	College Services	Unrestricted	Technology	District-Wide Internet Expansion and Wi-Fi Controllers Upgrade	700,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CONTRACTS AND INTERLOCAL AGREEMENTS
FISCAL YEAR 2019-2020

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
1	Brookhaven	Divergence Academy	Provide Curriculum Development, Instruction, Facilitation and/or Materials for Workforce & Continuing Education	Annual	200,000	I / E
2	Brookhaven	Electronics for Imaging (EFI)	Provide Curriculum Development, Instruction, Facilitation and/or Materials for Workforce & Continuing Education	Annual	100,000	I / E
3	Brookhaven	Ford Motor Co.	Technical Training Program	Annual	121,268	I
4	Brookhaven	FCD Youth, LLC	Soccer Field #4 Lease Agreement	4 Years	188,000	I
5	Brookhaven	National Science Foundation	Provide Curriculum Development, Instruction, and Facilitation for Geospatial and Engineering	Annual	224,813	I / E
6	Brookhaven	USDE - Title IV Grant	Project RISE: Designed to Increase the Academic Success of Hispanic and High-Need Students	Annual	2,625,000	I / E
7	Brookhaven	TBD - RFP	Student Choral Society Trip to Canada	Annual	230,000	E
8	Cedar Valley	AT&T	Workforce Training	Annual	50,000	I
9	Cedar Valley	Bishop Lynch High School	Dual Credit	Annual	10,000	E
10	Cedar Valley	Cedar Hill ISD	Dual Credit	Annual	8,000	E
11	Cedar Valley	Cedar Hill ISD	Cedar Hill Collegiate High School Educational Services Agreement	Annual	6,000	E
12	Cedar Valley	DeSoto Fire Academy	Workforce Training and Service	Annual	5,000	I
13	Cedar Valley	DeSoto Fire Academy	Training Provider for Projected Grant Funded Workforce Training	Annual	75,000	E
14	Cedar Valley	DeSoto ISD	Dual Credit	Annual	4,000	E
15	Cedar Valley	DeSoto ISD	ECHS Educational Services	Annual	18,000	E
16	Cedar Valley	Duncanville ISD	Dual Credit	Annual	4,000	E
17	Cedar Valley	KLLM Transportation	Workforce Training	Annual	30,000	I
18	Cedar Valley	Lancaster ISD	Dual Credit	Annual	10,000	E
19	Cedar Valley	Lancaster ISD	STEM ECHS Educational Services Agreement	Annual	-	N/A
20	Cedar Valley	Scalable Solutions	Training Provider for Projected Grant Funded Workforce Training	Annual	350,000	E
21	Cedar Valley	TFP Group	Training Provider for Projected Workforce Training	Annual	350,000	E
22	Eastfield	Aries Building Systems	Lease for Modular Building	Annual	216,000	E
23	Eastfield	A+ Academy	Dual Enrollment	Annual	10,000	E
24	Eastfield	Balch Springs	Dual Enrollment	Annual	-	N/A
25	Eastfield	Bishop Lynch	Dual Enrollment	Annual	100,000	E
26	Eastfield	Boettcher Brewery	Brewerey Classes	Annual	75,000	E
27	Eastfield	Brentwood Healthcare Center	Clinical Site Agreement	Annual	-	N/A
28	Eastfield	Calvery Temple Christian	Dual Enrollment	Annual	-	N/A

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
29	Eastfield	Car-O-Liner	Provide Space/Oversight for IAC Training	Annual	-	N/A
30	Eastfield	Consolidated Revenue Solutions	Clinical Site Agreement	Annual	-	N/A
31	Eastfield	Cooper ISD	Dual Enrollment	Annual	15,000	E
32	Eastfield	Cougar Electric, Inc	CE Courses for Electricians	Annual	550	E
33	Eastfield	Curtis Culwell Center	Graduation Facility	Annual	106,232	E
34	Eastfield	Dallas Christian	Dual Enrollment	Annual	25,000	E
35	Eastfield	Dallas ISD	Dual Enrollment	Annual	50,000	E
36	Eastfield	Dallas ISD (Samuell ECHS)	Dual Enrollment	Annual	20,000	E
37	Eastfield	Dallas ISD (Samuell ECHS)	Dual Enrollment	Annual	-	N/A
38	Eastfield	Dallas ISD (Spruce CTE ECHS)	Dual Enrollment	Annual	15,000	E
39	Eastfield	Dallas ISD (Spruce CTE ECHS)	Dual Enrollment	Annual	-	N/A
40	Eastfield	Dallas ISD (Seagoville P-TECH)	Dual Enrollment	Annual	10,000	E
41	Eastfield	Dallas ISD (Seagoville P-TECH)	Dual Enrollment	Annual	-	N/A
42	Eastfield	Dallas ISD (Bryan Adams P-TECH)	Dual Enrollment	Annual	10,000	E
43	Eastfield	Dallas ISD (Bryan Adams P-TECH)	Dual Enrollment	Annual	-	N/A
44	Eastfield	Garland ISD (South Garland ECHS)	Dual Enrollment	Annual	10,000	E
45	Eastfield	Garland ISD (South Garland ECHS)	Dual Enrollment	Annual	-	N/A
46	Eastfield	Inspired Vision	Dual Enrollment	Annual	10,000	E
47	Eastfield	International Electrical Contractors	Electrical Pre-Apprentice Classes	Annual	4,875	E
48	Eastfield	KD Electric	CE Courses for Electricians	Annual	450	E
49	Eastfield	Legacy Preparatory	Dual Enrollment	Annual	6,000	E
50	Eastfield	Mesquite ISD	CNA Courses for ISD Students	Annual	12,650	I
51	Eastfield	Mesquite ISD	Dual Enrollment	Annual	200,000	E
52	Eastfield	Mesquite Tree Nursing Center	Clinical Site Agreement	Annual	-	N/A
53	Eastfield	Minter Electric	CE Courses for Electricians	Annual	550	E
54	Eastfield	Pat Reed Electric	CE Courses for Electricians	Annual	600	E
55	Eastfield	PPG Industries	CE Courses for Electricians	Annual	3,600	E
56	Eastfield	Prism Electric	CE Courses for Electricians	Annual	2,200	E
57	Eastfield	Richardson ISD	Dual Enrollment	Annual	5,000	E
58	Eastfield	Ridgecrest Healthcare & Rehab	Clinical Site Agreement	Annual	-	N/A
59	Eastfield	Riggs-Moreland Eng, Inc.	CE Courses for Electricians	Annual	500	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
60	Eastfield	Rockwall ISD	Dual Enrollment	Annual	-	N/A
61	Eastfield	Sentry Custom Security	Maintenance Agreement	Annual	2,750	E
62	Eastfield	Shearer Electric	CE Courses for Electricians	Annual	400	E
63	Eastfield	Sunnyvale ISD	Dual Enrollment	Annual	50,000	E
64	Eastfield	Texans Can!	Dual Enrollment	Annual	5,000	E
65	Eastfield	Trainer Angie	Leadership & Management Courses	Annual	25,000	E
66	Eastfield	Uplift Education	Dual Enrollment	Annual	-	N/A
67	Eastfield	Welsey Davis	Dual Enrollment	Annual	-	N/A
68	Eastfield - Pleasant Grove	Columbia College	Lease of Space	Annual	5,760	I
69	Eastfield - Pleasant Grove	Southeast Dallas Chamber of Commerce	Lease of Space	Annual	-	N/A
70	Eastfield - Pleasant Grove	Southeast Dallas Hispanic Chamber of Commerce	Lease of Space	Annual	-	N/A
71	Eastfield - Pleasant Grove	Wilkinson Center	Lease of Space	Annual	20,448	I
72	El Centro	Catholic Charities of Dallas, Inc.	ESL & Conversational Spanish	Annual	-	N/A
73	El Centro	Cedar Hill ISD	Dual Credit	Annual	5,000	E
74	El Centro	City of Dallas	AEL GED and ESL	Annual	-	N/A
75	El Centro	City of Dallas -- Arcadia Park	Patient Care Technician Training	Annual	36,144	I
76	El Centro	City of Dallas Fire Rescue	Basic Training for Recruits	Annual	10,000	I
77	El Centro	City of Dallas Police Department	Basic Police Recruit	Annual	30,000	I
78	El Centro	City of Dallas Police Department BTA	Academy Training: Emergency Medical Assistance	Annual	11,400	I
79	El Centro	Corner Bakery	Lease of Property	Annual	75,000	I
80	El Centro	Dallas Area Rapid Transit	AEL Transitions & Pathways	Annual	-	N/A
81	El Centro	Dallas Area Rapid Transit - CareerLink	Employee Training: Project Management	Annual	7,680	I
82	El Centro	Dallas ISD	AEL GED & ESL	Annual	-	N/A
83	El Centro	Dallas ISD	Dual Credit	Annual	100,000	E
84	El Centro	Dallas Main, LP	Lease of Property - Main St. Wellness Center	Annual	500,000	E
85	El Centro	Duncanville ISD	Dual Credit	Annual	-	N/A
86	El Centro	El Rio Grande Latin Market/Maya Management	ESL, FSM, Career Pathways	Annual	6,840	E
87	El Centro	FBI	Lease of Property	Annual	557,196	I
88	El Centro	For Oak Cliff	AEL GED	Annual	-	N/A
89	El Centro	Garland ISD	Dual Credit	Annual	30,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
90	El Centro	Global Webb, L.P.	Lease of Property - Webb Chapel Culinary	Annual	1,141,725	E
91	El Centro	Grand Prairie ISD	Dual Credit	Annual	3,000	E
92	El Centro	Greater Dallas Hispanic Chamber of Commerce	AEL ESL, Transitions & Pathways	Annual	10,800	I
93	El Centro	Head Start of Greater Dallas	AEL ESL, GED, Transitions & Pathways	Annual	-	N/A
94	El Centro	Interfaith Ministries of Dallas -- St. Philip the Apostle Catholic Church	AEL ESL, GED, Transitions & Pathways	Annual	-	N/A
95	El Centro	Irving ISD	Dual Credit	Annual	30,000	E
96	El Centro	Jubilee Park and Community Center	ESL, Private Security, FPM	Annual	15,690	I
97	El Centro	Lancaster ISD	Dual Credit	Annual	5,000	E
98	El Centro	Legacy Mesquite ISD	Dual Credit	Annual	3,000	E
99	El Centro	Life School	Dual Credit	Annual	4,000	E
100	El Centro	Mesquite ISD	Dual Credit	Annual	20,000	E
101	El Centro	MLK/Empowering the Masses	AEL Transitions & Pathways, Phlebotomy	Annual	36,000	I
102	El Centro	Northwest ISD	Dual Credit	Annual	5,000	E
103	El Centro	One Main Place Office, LLC	Lease of Property - Main St.	Annual	1,064,937	E
104	El Centro	Sanford-Brown, Limited	Lease of Property - Mockingbird Dental	Annual	191,695	E
105	El Centro	St. Joseph's Helpers of Dallas	GED, ESL, Career Transitions & Pathways	Annual	3,840	E
106	El Centro	Sharing Life	Patient Care Technician Training	Annual	40,160	I
107	El Centro	Texas A&M University - Commerce	Use of Facilities for Dallas Based Courses	Annual	120,000	I
108	El Centro	University Emergency Medical Response	Emergency Medical Technician Training	Annual	58,032	I
109	El Centro	Uplift Education	Dual Credit	Annual	45,000	E
110	Mountain View	ABM	Custodial Services Contract	Annual	855,775	E
111	Mountain View	ACIS	Chiller Maintenance	Annual	5,235	E
112	Mountain View	Advantage Academy	Dual Credit	Annual	75,000	E
113	Mountain View	Bishop Dunn	Dual Credit	Annual	75,000	E
114	Mountain View	Buckner Family Services	Educational Services	3 Years	15,000	I
115	Mountain View	Cintas Fire Alarm Annual Inspection	Fire Alarm Annual Inspection	Annual	6,500	E
116	Mountain View	D & A Building Services	Window Cleaning	Annual	17,900	E
117	Mountain View	Dallas ISD (Molina)	Dual Credit	Annual	-	N/A
118	Mountain View	Dallas ISD (South Oak Cliff)	Dual Credit	Annual	-	N/A
119	Mountain View	Dallas ISD (Kimball)	Dual Credit	Annual	-	N/A

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
120	Mountain View	Dallas ISD (Sunset)	Dual Credit	Annual	-	N/A
121	Mountain View	Dallas ISD (Trini Garza)	Dual Credit	Annual	50,000	I
122	Mountain View	Data Shredding Services	Secure Paper Shredding	Annual	1,680	E
123	Mountain View	Desoto ISD	Educational Services	1 Year	24,400	I
124	Mountain View	DFW Airport	Educational Services	3 Years	20,250	I
125	Mountain View	Duncanville ISD	Dual Credit	Annual	-	N/A
126	Mountain View	Duncanville ISD	Educational Services	3 Years	30,380	I
127	Mountain View	Entech Sales	Generator	Annual	1,392	E
128	Mountain View	Grand Prairie ISD (Dubuski)	Dual Credit	Annual	-	N/A
129	Mountain View	Grand Prairie ISD (Grand Prairie HS)	Dual Credit	Annual	75,000	E
130	Mountain View	Grand Prairie ISD (South Grand Prairie HS)	Dual Credit	Annual	75,000	E
131	Mountain View	Liquid Environmental	Grease Trap Cleanout	Annual	5,075	E
132	Mountain View	Magnolia Fisheries	Pond Maintenance	Annual	9,800	E
133	Mountain View	Moore Cans	Portable Restrooms	Annual	4,328	E
134	Mountain View	Mr. Sweeper	Monthly Parking Lot Sweeper	Annual	3,500	E
135	Mountain View	Neo Post	Mail Machine Lease	Annual	4,248	E
136	Mountain View	Neo Post	Package Tracking System	Annual	3,050	E
137	Mountain View	Oracle	Elevator Maintenance	Annual	9,828	E
138	Mountain View	Owens Corning	Educational Services	3 Years	50,000	I
139	Mountain View	Schendel Pest Services	Pest Control	Annual	1,500	E
140	Mountain View	School Dude	Work Order System	Annual	5,084	E
141	Mountain View	Schneider Electric	EMS System	Annual	6,240	E
142	Mountain View	SER National	Educational Services	1 Year	21,555	I
143	Mountain View	Texans Can Academy (Oak Cliff)	Educational Services	3 Years	35,000	I
144	Mountain View	Texans Can Academies	Educational Services	3 Years	149,999	I
145	Mountain View	Trinity Watershed Management	Contract Training Courses - Interlocal	1 Year	10,000	I
146	Mountain View	United Method of Education (UME) Prep Academy	Dual Credit	Annual	75,000	E
147	Mountain View	Waste Management	Trash Pick Up	Annual	24,989	E
148	North Lake	Cistercian Preparatory School	Dual Credit Instruction	Annual	45,000	E
149	North Lake	Construction Education Foundation	Educational Services	Annual	300,000	E
150	North Lake	Construction Education Foundation	Property Sub-Lease	3 Years	111,765	I

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
151	North Lake	Coppell ISD	Dual Credit	Annual	150,000	E
152	North Lake	Dallas ISD	Dual Credit	Annual	6,000	E
153	North Lake	Dallas ISD	Early College High School	Annual	-	N/A
154	North Lake	DFW International Airport	Parking Lot Lease - West Campus	Annual	36,524	E
155	North Lake	Four Seasons	Property Lease	10 Years	400,000	I
156	North Lake	Grand Prairie ISD	Dual Credit	Annual	60,000	E
157	North Lake	Irving ISD	Dual Credit	Annual	400,000	E
158	North Lake	Irving ISD & City of Irving	Cost Reimbursement for Natatorium	20 Years	-	N/A
159	North Lake	North Texas Electrical Joint Apprenticeship Training Center	Educational Services	Annual	225,000	E
160	North Lake	P.S. Business Parks	Building Lease - West Campus	Annual	697,740	E
161	North Lake	Responsive Education Solutions	Property Lease	2 Years	70,000	I
162	North Lake	TEXO	Educational Services	Annual	130,500	E
163	North Lake	The Dallas Joint Apprenticeship Committee for the Plumbing & Pipefitting Industry	Construction Training	Annual	100,000	E
164	North Lake	United Masonry Contractor's Association	Educational Services	Annual	21,000	E
165	North Lake	Uplift Infinity	Dual Credit	Annual	20,000	E
166	Richland	Area Independent School Districts	Dual Credit	Annual	449,000	E
167	Richland	BELO Media Group	Digital Advertising, Mailings and Inserts to Market Career Tech, C.E. and Credit Programs	Annual	300,000	E
168	Richland	Clear Channel	Outdoor Billboards and Radio Remotes to Market Career Tech, C.E. and Credit Programs	Annual	50,000	E
169	Richland	College Marketing Group	Digital Advertising and Marketing for Credit Programs	Annual	15,000	E
170	Richland	Curtis Culwell Center	Graduation Facility	5 Years	70,000	E
171	Richland	Glacier Group	Digital Advertising, Mailings and Inserts to Market Career Tech, C.E. and Credit Programs	Annual	15,000	E
172	Richland	Good Life Family Magazines	Digital Advertising, Mailings and Inserts to Market Career Tech, C.E. and Credit Programs	Annual	12,000	E
173	Richland	Institute of Electrical and Electronics Engineers (IEEE)	IEEE Database for Computer Science & Engineering Students	Annual	10,970	E
174	Richland	Interpretive Services Providers	Sign Language Interpreter Services	Annual	411,000	E
175	Richland	Keynote Speaker	Address Faculty at Fall Convocation	One-time expense	10,000	E
176	Richland	Keynote Speaker	Address Faculty at Spring Convocation	One-time expense	10,000	E
177	Richland	Master Craft	College Promotional Items for Educational and Community Events	Annual	50,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
178	Richland	May Toy Lukens	Evaluative Services to Meet AANAPISI Grant Program Requirements	Annual	16,000	E
179	Richland	TBD	Lease of ECHS Temporary Buildings	Annual	120,000	E
180	Richland	The Quest Conference Malcolm Baldrige National Quality Award	National Marketing	Annual	10,000	E
181	Richland	Wildflower Arts and Music Festival	Increase Branding and Awareness of College Within the Community	Annual	10,000	E
182	Richland - Garland	City of Plano	Workforce Training	Annual	30,000	I
183	Richland - Garland	City of Garland	Workforce Training	Annual	50,000	I
184	Richland - Garland	City of Richardson	Workforce Training	Annual	20,000	I
185	Richland - Garland	Dallas County	Workforce Training	Annual	30,000	I
186	Richland - Garland	Divergence Academy	Instructional Services	Annual	200,000	E
187	Richland - Garland	Healthcare Management Systems, Inc. (HMS)	Workforce Training	Annual	75,000	I
188	Richland - Garland	SECTOR Consulting Group	Instructional Services	Annual	36,000	E
189	Richland - Garland	South Dallas Fair Park Inncity Community Development Corporation	Rental Agreement for South Dallas Training Facility	Annual	56,000	E
190	Richland - Garland	The Training Associates	Instructional Services	Annual	40,000	E
191	Richland - Garland	Trainer Angie	Instructional Services	Annual	80,000	E
192	Board Services	Concur	3rd Party Travel System	Annual	100,000	E
193	Board Services	Moss Consulting	Accreditation Assessment	Annual	7,500	E
194	Board Services	The Smith Group	Educational Plan Consultant (Formerly, Paulien & Associates)	Annual	250,000	E
195	Board Services	Payscale	Salary Benchmark Consultant	Annual	97,500	E
196	Board Services	PeopleFluent	Organizational Chart	Annual	19,290	E
197	Board Services	Politico Pro	Legislative Update Information Online	Annual	7,000	E
198	Board Services	Pre-Employ	Criminal Background	Annual	7,200	E
199	Board Services	Sinclair	Mystery Phone Shopping/Surveys	Annual	6,300	E
200	Board Services	Smith Limousine Service	Ground Transportation	Annual	8,000	E
201	Board Services	SPARK Hire	Applicant Interviews	Annual	5,000	E
202	Board Services	Strategic Development Services	Consulting	Annual	55,000	E
203	Board Services	Susan Santone	Faculty Workshop on Sustainability	Annual	5,000	E
204	Board Services	TBD	College Space Utilization	Annual	300,000	E
205	Board Services	TBD	Consultant Services for District HR Organizational Study	Annual	100,000	E
206	Board Services	TBD	District-Wide - Sustainability Initiatives	Annual	55,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
207	Board Services	TBD	District-Wide Title IX Online Training	Annual	50,000	E
208	Board Services	TBD	MWBE Development	Annual	750,000	E
209	Board Services	TBD	Sustainability Office Training Facilitators	Annual	15,000	E
210	Board Services	TBD	Technology Services for District-Wide HR	Annual	150,000	E
211	Board Services	TBD: Consultant	Study to Identify Talent Issues in South Dallas	Annual	200,000	E
212	Board Services	Telicon	Legislative Services	Annual	2,500	E
213	Board Services	Texas Press Clipping Bureau	Newspaper Clipping Services	Annual	8,000	E
214	Board Services	TSA Consultants	Retirement Consultant	Annual	16,800	E
215	Board Services	Various	Production for Additional Spots as Needed for the New Marketing Advertising Campaign	Annual	50,000	E
216	Board Services	WINN	Women's Leadership and Innovation	Annual	100,000	E
217	College Services	ABM Janitorial Services, LLC	Custodial Service	Annual	494,698	E
218	College Services	Accommodate	Accommodation Case Management System	Annual	15,000	E
219	College Services	ACIS	Out of Scope Repairs to Chiller	Annual	2,500	E
220	College Services	ACT KeyTrains	Online Workforce Readiness Modules	Annual	15,000	E
221	College Services	AdvanceNet Technology	Student Access Accounts, Subscription Services and Virtual Case Management	Annual	104,800	E
222	College Services	Alliance Investigations	Sworn Background Investigations	Annual	6,000	E
223	College Services	Allied Universal Security Services	District-Wide Security Guard Services	Annual	1,116,000	E
224	College Services	Alps	Printer Services	Annual	1,000	E
225	College Services	Ambius	Indoor Plant Maintenance	Annual	3,600	E
226	College Services	Amigos Membership & Services	Amigos Membership Fee and TexPress Courier Service: State-wide Interlibrary Loans	Annual	11,000	E
227	College Services	Apply Texas Application	Apply Texas Student Application	Annual	26,000	E
228	College Services	Apprentice Training Grant	Apprenticeship Kits	Annual	180,000	E
229	College Services	ARC	15000 Based on 2nd Year Cost for ARC Contract	Annual	15,000	E
230	College Services	AT&T	Vehicle Modem Aircards	Annual	15,100	E
231	College Services	AT&T	ASE-wide Area Connections	Annual	144,000	E
232	College Services	AT&T Cybersecurity Consulting	Megaplanit - PCI External Scan Service	Annual	4,000	E
233	College Services	ATIXA ADA/504	District-wide ADA/504 Training (ADA/504 Coordinators)	Annual	10,000	E
234	College Services	Aunt Bertha	Social Services Network	Annual	90,000	E
235	College Services	Axon	Cloud Storage for Body, Dash & Interview Cameras	Annual	229,576	E
236	College Services	Axon	TASER Leases - 170 units	Annual	73,960	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
237	College Services	Axon	Taser Replacement (Year 3 of 5)	Annual	18,222	E
238	College Services	BaseCamp	Talent Development Software	Annual	3,000	E
239	College Services	BlackBoard	Student Services Helpdesk Support	Annual	380,687	E
240	College Services	BlackBoard	Student Services-Potential Risk of Additional Call Volume	Annual	50,000	E
241	College Services	BlackBoard	Deployment & Training Services: Accessibility Solution	Annual	80,000	E
242	College Services	Brightview Landscape Services, Inc.	Landscape Maintenance	Annual	37,544	E
243	College Services	Brinks Armored Car Services	Daily Deposit Pickup	Annual	10,000	E
244	College Services	Carahsoft Technology	SecureWorks - Incident Response	Annual	26,040	E
245	College Services	Child Safe	National Online Training Required to Work with Minors	Annual	1,000	E
246	College Services	Chmura Economics & Analytics	Economic Impact Studies	Annual	20,000	E
247	College Services	Cintas	Fire Protection	Annual	1,000	E
248	College Services	Classification Web	Published by US Library of Congress; Online Toolkit for Use by Catalogers When Creating Metadata	Annual	525	E
249	College Services	Clio	Application for Managing interlibrary and Intercampus Loans of Library Resources	Annual	4,474	E
250	College Services	Cloud Connectivity Charges	Secondary DR Operation (Variable Cost Depending on Usage)	Annual	150,000	E
251	College Services	Cloud-Based Audit Automation	Risk Model/Workpapers/Management - RFP	Annual	50,000	E
252	College Services	Cogent	District Internet	Annual	420,000	E
253	College Services	Cornerstone on Demand (Ellucian)	Performance Management	Annual	79,630	E
254	College Services	Corporate Cost Control	Unemployment Claims	Annual	14,515	E
255	College Services	Corporate Records Management	Records Storage Offsite	Annual	20,000	E
256	College Services	D&A Bldg Services	Window Cleaning	Annual	4,000	E
257	College Services	Data Center Professional Services	Data Center Professional Services	Annual	30,000	E
258	College Services	DSS Shred	Shredding Services	Annual	10,000	E
259	College Services	DigiCert	SSL Certificates	Annual	12,000	E
260	College Services	DIR	LD and Circuits	Annual	150,000	E
261	College Services	Domain Registrations	Renewal of Website Domains	Annual	3,500	E
262	College Services	Dr. George Mount, PhD.	Psychological Testing	Annual	3,000	E
263	College Services	Dunbar - DSC charges only	Armored Car Service	Annual	3,000	E
264	College Services	Edgemakers	Entrepreneurship Curriculum	Annual	20,000	E
265	College Services	Ellucian ERP System	Professional Development, Programmers	Annual	10,000	E
266	College Services	Ellucian Talent Management Suite (Learning Cloud) - Edge	Cornerstone Learning and Connect	Annual	81,600	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
267	College Services	Entech Sales and Service	Camera and Security System Maintenance	Annual	735	E
268	College Services	Enterprise Wide Solution	Cloud Based Secure File Transfer Enterprise	Annual	400,000	E
269	College Services	eRecycler	Shred Hard Drives	Annual	10,000	E
270	College Services	ExLibris	Alma/Primo ILS Service	Annual	160,000	E
271	College Services	F5 Load Balancer	Services Load Balancing	Annual	50,000	E
272	College Services	Flywheel	Word Press Hosting for Blog Usage	Annual	3,000	E
273	College Services	Fuel Education	Online ESL Instruction & Technical Training in Career Pathways	Annual	49,000	E
274	College Services	Gartner	Evaluation of District-Wide IT Contracts For Cost Savings	Annual	90,000	E
275	College Services	Global Financial Aid Services Contract	Third Party Verification Services	Annual	265,000	E
276	College Services	Grant Business Procedures Writer	Update Business Policy and Procedure for Contracts & Grants Business Section	Annual	20,000	E
277	College Services	Grant Writing	Support to Write and Research Grants for Additional Funding Streams for the sbHub	Annual	10,000	E
278	College Services	Great Southwestern Fire and Safe	Fire Alarm Monitoring	Annual	420	E
279	College Services	Green Planet	Hazardous Disposal	Annual	7,000	E
280	College Services	HCL Technologies	Cornerstone Learn Implementation MS Consultant	Annual	5,000	E
281	College Services	Inceptia	Default Prevention for All 7 Colleges	Annual	195,950	E
282	College Services	Infoblox	Network Management (Year 1 of 3)	Annual	75,200	E
283	College Services	Kore Technologies	ERP Warehouse Solution	Annual	10,000	E
284	College Services	KORE Technology Retainer	Support for Data Warehouse	Annual	10,000	E
285	College Services	LibInsight	Addon for LibGuides	Annual	3,600	E
286	College Services	Link America	Radio System Maintenance	Annual	68,523	E
287	College Services	Lynda.Com (LinkedIn Learning)	Online Employee Professional Development	Annual	33,500	E
288	College Services	LYRIS	Email List Server Management	Annual	7,000	E
289	College Services	Megaplanit	PCI External Scan Service	Annual	4,000	E
290	College Services	Mentoring Certification Training	Mentor Train-the-Trainer Certification	Annual	40,000	E
291	College Services	ModoLabs Campus Professional	Customized Mobile Application Suite; MODO Labs (X-Module) Enhance Intergration Performance to Improve Student Experience	Annual	115,116	E
292	College Services	MSDS Online INC	MSDS Annual Subscription	Annual	570	E
293	College Services	Nintex Forms and Workflows	District-Wide Electronic Forms Folution	Annual	37,500	E
294	College Services	OCLC Membership & Services	OCLC Services, including EZProxy (Proxy Service to Facilitate Off-Campus Use of Digital Resources); Worldwide Shared Record Utility Used for Cataloging; CONTENTdm Platform for Digital Archives	Annual	74,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

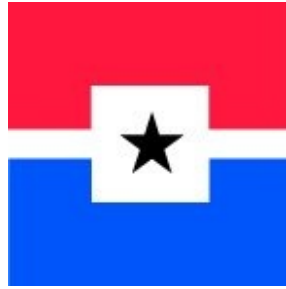
Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
295	College Services	Oracle	Oracle/Dyn DNS Service	Annual	16,500	E
296	College Services	Oracle America, Inc	Domain Registrations	Annual	3,500	E
297	College Services	Oracle Elevator Company	Elevator Maintenance	Annual	2,200	E
298	College Services	Outsource Imaging Vendor	Outsourcing of Imaging	Annual	40,000	E
299	College Services	Outsourced Forensic Services	Deductible for Cyber Security Breach	Annual	200,000	E
300	College Services	Palo Alto	Professional Services to Set-up and Configure Palo Alto Panorama at LeCroy	Annual	7,000	E
301	College Services	Palo Alto	Palo Alto	Annual	164,283	E
302	College Services	Pieces Technology	Cloud Services	Annual	60,000	E
303	College Services	Plural Sight	Professional Development Platform for IT	Annual	16,250	E
304	College Services	Presidio	Managed Services	Annual	150,000	E
305	College Services	Presidio	Adhoc Professional Services	Annual	20,000	E
306	College Services	ProQuest Syndetics	Online Catalog Enrichment Service	Annual	7,875	E
307	College Services	Radiant RFID - District cost	3rd Party Inventory System	Annual	37,000	E
308	College Services	RAVE	Mass Notification System License	Annual	57,000	E
309	College Services	RAVE	Guardian Safety App License	Annual	11,000	E
310	College Services	RDA Toolkit	Online Toolkit for When Creating Metadata and Revising Existing Metadata to Meet RDA Standards	Annual	473	E
311	College Services	Rev.com	Video Transcription Services	Annual	1,500	E
312	College Services	RFP - Video Conferencing System	Replace Existing Service	Annual	200,000	E
313	College Services	Salesforce for Goldman Sachs	Apprenticeship	Annual	50,000	E
314	College Services	Schendel	Pest Services	Annual	2,500	E
315	College Services	Securedyne	Camera Maintenance	Annual	40,000	E
316	College Services	Securetech	Panic Alarm Maintenance	Annual	16,225	E
317	College Services	SecureWorks	Incident Response Retainer/Services	Annual	26,040	E
318	College Services	Skills DB Pro Employee Skills Database	Database Repository of IT Personnel Skill Sets	Annual	1,680	E
319	College Services	Solstice Pods	Maintenance Agreement	Annual	2,100	E
320	College Services	Softskill Assessments	Assist Employers with Soft Skills	Annual	100,000	E
321	College Services	Southwest Media Group	Media Buying Services: Negotiating and Purchasing with Media Outlets	Annual	170,000	E
322	College Services	Speakers for Events and Programs	Speakers for Events and Programs for Small Businesses and External Stakeholders	Annual	15,000	E
323	College Services	Spectrum	Data Connections LCET-DSC	Annual	40,000	E
324	College Services	Spectrum Cable/Charter Communications	Monthly Cable Services	Annual	5,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
325	College Services	SpringShare LibGuides + LibGuides CMS	Basic Content Management Platform for Library Subject, Course, and Topic Guides and A-Z Database List Management	Annual	15,500	E
326	College Services	Surge	Small Business Program	Annual	20,000	E
327	College Services	Symantec Security for SharePoint	Realtime Security Scan for Document Upload into SharePoint	Annual	13,000	E
328	College Services	Tarrant County College	Training Provider for Projected Contract Training and Grant Funded Workforce Training for Businesses (District Contract)	Annual	250,000	E
329	College Services	TBD	Assessment Center Build Out For CRM System	Annual	45,000	E
330	College Services	TBD	Provide Specialized Experts in Business, Technology, and Regulatory Fields to Advise, Mentor, and Support Small Businesses for Personal and Groups and for the Fintech Lab and Design Studio	Annual	36,000	E
331	College Services	TBD	Consultant Services for District-Wide CyberSecurity Plan	Annual	100,000	E
332	College Services	TBD	District-Wide Advisors and Career Services Training - Coaching Services	Annual	51,000	E
333	College Services	TBD	Maintain A/V in Conference Rooms	Annual	5,000	E
334	College Services	TBD	Virtual Services	Annual	6,500	E
335	College Services	TBD	Phone Tree Modifications	Annual	8,000	E
336	College Services	TBD	Instructional Technologist Service	Annual	150,000	E
337	College Services	TBD	Professional Services to Set-up and Configure Two Palo Alto Firewalls in Azure	Annual	10,000	E
338	College Services	TBD	Single Sign-on for Monitoring and Usage at the College Library - RFP	Annual	22,000	E
339	College Services	TBD	Data Center Professional Services	Annual	30,000	E
340	College Services	TBD	Outsourced Forensic Services - Deductible for 2 Breaches	Annual	200,000	E
341	College Services	TBD	Professional Services to Set-up and Configure Palo Alto Panorama at LeCroy	Annual	7,000	E
342	College Services	TBD	Research and Manage Services Initiatives	Annual	30,000	E
343	College Services	THECB	Apply Texas Student Application	Annual	26,000	E
344	College Services	TMAC	Training Provider for Projected Contract Training and Grant Funded Workforce Training for Businesses	Annual	250,000	E
345	College Services	Training Services Vendor Pool	Contracted Educational Services	Annual	6,500,000	E
346	College Services	TriBridge API Consulting - Cornerstone Learn	Application Service Provider	Annual	5,000	E
347	College Services	Troxell	AV Equipment Maintenance	Annual	5,000	E
348	College Services	Unifirst	Mat Rental / Cleaning	Annual	300	E
349	College Services	Various	Landscape & Groundskeeping	Annual	20,000	E

Dallas County Community College District
Contractual and Interlocal Agreements
FY 2019-2020

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
350	College Services	Vistacom	Voice Recorder Maintenance	Annual	3,000	E
351	College Services	Waste Management	Trash/Recycle	Annual	4,400	E
352	College Services	Waste Management of Texas	Waste Management	Annual	3,000	E
353	College Services	Windstream	Circuits	Annual	400,000	E
354	College Services	YBP MARC Records	Catalog Records Used to Populate the Back End of the Online Catalog and Provide Metadata for Library Resources	Annual	18,000	E
355	College Services	YBP Platform Annual Fee	YBP Charges Base Fee for Access to their Purchasing Platform	Annual	1,680	E



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

REPETITIVE PURCHASES, LICENSING AND OTHER AGREEMENTS

FISCAL YEAR 2019-2020

This section is comprised of the following:

Cooperative Purchasing Agreements

In accordance with the provisions of Chapter 791 of the Texas Government Code which is known as the Inter-Local Cooperation Contracts Act, the Board of Trustees has previously authorized the District to participate in cooperative purchasing programs with Allied States Cooperative, Texas Local Government State-wide Purchasing Cooperative (Buy Board), Choice Partners, Educational & Institutional Cooperative Services, Inc. (E & I), The Cooperative Purchasing Network (TCPN), The Texas Community College Cooperative Purchasing Network (TCCCPN), TIPS/TAPS, and The U.S. Communities Government Purchasing Alliance (US Communities).

State Contracts

In accordance with Local Government Code Chapter 271, Subchapter D, the District has a cooperative agreement with the State of Texas which permits it to take advantage of contracts established by the State Comptroller's Office and the Department of Informational Resources. Purchases via this cooperative agreement meet competitive bid requirements but do not preclude use of the advertised bid process when more favorable terms or pricing can be identified.

District Vendor Pools and Contracted Services

Established through District bid or proposal, per State law.
These expenditures are included in the operating budget.

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
1	Brookhaven	Dallas Morning News	Purchasing Agreement	Advertising	Annual	56,000
2	Brookhaven	Journey Ed.com	Software License	Adobe Creative Suite	Annual	29,106
3	Brookhaven	Millipore	Service Agreement	Maintenance on DI Water System	5 Years	35,078
4	Eastfield	eStudios	Software License	Student Services Tracking Software	Annual	28,721
5	Eastfield	Inspire	Software License	Case Management Advising	Annual	80,000
6	Eastfield	JourneyEd	Software License	Adobe Creative Suite	Annual	35,256
7	Eastfield	Kognito	Software License	Counseling Software	Annual	42,750
8	Eastfield	Proquest	Purchasing Agreement	Books	Annual	26,000
9	El Centro College	TBD	Software License	Virtual Desktop Licensing	Annual	215,000
10	Mountain View	Elsevier	Purchasing Agreement	Testing Package for Final Exams	Annual	35,000
11	Mountain View	Estudias Software	Software License	Student Services Tracking Software	Annual	25,000
12	Mountain View	Zogotech Maintenance	Software License	Student Registration and Predictive Analysis	Annual	40,000
13	Richland College	ConvergeOne	Software License	ConvergeOne	Annual	33,290
14	Richland College	JourneyEd	Software License	Adobe Creative Suite	Annual	54,860
15	Richland College	TBD	Software License	Circadence Project Ares	Annual	52,850
16	Richland College	Zogo Technologies	Software License	eStudios	Annual	30,000
17	College Services	Alma/Primo ILS Service	Service Agreement	ExLibris	Annual	160,000
18	College Services	ARMS Computer-Aided Dispatch Service	Software License	Public Safety and Law Enforcement Dispatch and Records Management	Annual	65,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
19	College Services	Aunt Bertha	Service Agreement	Online Resource for Students	Annual	90,000
20	College Services	Blackboard	Software License	Ally Accessibility Tool for Online Course Content and Website	Annual	110,000
21	College Services	Blackboard Learning Essentials SaaS Advantage	Software License	Learn, Outcomes, Collaborate, TDP	Annual	993,626
22	College Services	Bloomberg University	Software License	Financial Information Systems Terminals to Train Students to Get Bloomberg Certificates	Annual	250,000
23	College Services	Carahsoft Technology	Software License	Dell SecureWorks Appliance - Logging Appliances & Firewall Management	Annual	303,000
24	College Services	CDWG	Software License	MalwareBytes AntiVirus	Annual	150,000
25	College Services	ChatBot/Process Automation	Software License	Business Process Automation/Chatbot Service to Students	Annual	150,000
26	College Services	Cisco	Software License	Maintenance - Servers & Network Equipment	Annual	50,000
27	College Services	CollegeNet	Software License	X25 Data Warehousing, Graphical Analytics & Reporting - 25 Live Space Utilization	Annual	49,105
28	College Services	CollegeNet	Software License	R25 (25 Live) District-Wide Room Scheduling Solution	Annual	109,500
29	College Services	Concord Fax Service	Software License	Cloud Based Fax Service	Annual	40,000
30	College Services	Dell SecureWorks Appliance Subscription	Software License	Logging Appliances & Firewall Management	Annual	303,000
31	College Services	DIGARC	Software License	Guided Pathways Acalog & Curriculum License	Annual	463,000
32	College Services	EAB	Software License	Student Success Collaborative, Community College Executive Forum & Prospective Student Portal	Annual	795,000
33	College Services	EBSCO	Software License	Online Library Resources	Annual	67,000
34	College Services	Ellucian Maintenance:	Software License	TouchNet - ERP	Annual	1,120,000
35	College Services	Faculty Subject/Matter Specialists	Software License	Support Development of Instructional Content	Annual	44,500
36	College Services	GTS Technologies	Software License	Splunk - Log Analysis and Storage	Annual	55,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
37	College Services	Hitachi SAN Support 4 of 5	Software License	Enterprise Storage/Support (Already Paid)	Annual	37,239
38	College Services	Innotas (Planview)	Software License	Project Management Solution	Annual	65,000
39	College Services	Jaggaer/Sciquest Year 3	Software License	Purchasing Software	Annual	341,414
40	College Services	JourneyEd	Software License	Adobe Creative Suite; Cloud Fusion; EchoSign; Enterprise		268,200
41	College Services	Kanopy	Software License	Online Library Resources	Annual	52,500
42	College Services	Lab Resources	Software License	SolidWorks Educational CAD Software	Annual	35,000
43	College Services	Liebert UPS	Software License	Liebert UPS Maintenance	Annual	32,000
44	College Services	LinkedIn Learning	Service Agreement	Lynda.Com (LinkedIn Learning)	Annual	33,500
45	College Services	LYNX	Software License	Colleague Interface (Year 2 of 4)	Annual	70,400
46	College Services	MalwareBytes	Software License	AntiVirus	Annual	150,000
47	College Services	Market Analysis Software for Small Businesses	Software License	Online Library Resources	Annual	25,000
48	College Services	Maxient	Software License	Student Behavioral Records Tracking	Annual	195,000
49	College Services	Microsoft Azure Cloud Committee	Software License	Cloud Based Computing Environment	Annual	300,000
50	College Services	Microsoft ESS	Software License	Microsoft Licensing for 365, Server Licensing, Phish Hunter	Annual	850,000
51	College Services	Microsoft Premier Services	Software License	Microsoft Premier Support	Annual	117,000
52	College Services	Microsoft SQL Licenses	Software License	Database Engine Licenses	Annual	40,000
53	College Services	Mitel	Software License	Astra Support	Annual	170,000
54	College Services	MODO LABS INC	Service Agreement	MODO Labs Campus Professional Add-On - Under 80,000 Students XModule Native App.	Annual	115,116
55	College Services	MSDN	Software License	Software Development and Testing	Annual	40,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
56	College Services	NetSync	Software License	Stratusphere Renewal of VDI Monitoring System	Annual	25,000
57	College Services	Nuix eDiscovery Workstation (8 users/2 Proc)	Software License	Forensics	Annual	189,000
58	College Services	OmniFile Full Text Mega	Software License	Online Library Resources	Annual	25,940
59	College Services	Optimum Consultancy Services LLC	Service Agreement	Nintex Forms & Workflows - District-Wide Electronic Forms Solution	Annual	37,500
60	College Services	Oracle	Software License	Customer Relations Management (FAQ's, Student Chat Solution)	Annual	50,000
61	College Services	PageUp	Software License	Applicant Tracking System	Annual	61,200
62	College Services	Palo Alto Software	Software License	Softre (Year 1 of 3)	Annual	486,209
63	College Services	PaperWise District Officecument Management Service	Software License	Electronic District Officecuments Repository and Management	Annual	95,125
64	College Services	PCMG	Software License	Microsoft SQL Database Engine Licenses	Annual	40,000
65	College Services	PCMG	Software License	Microsoft Azure Cloud Committee - Cloud Based Computing Environment	Annual	300,000
66	College Services	PCMG	Software License	Microsoft (ESS) Licensing for O365, Server Licensing, Phish Hunter and other Microsoft Products	Annual	850,000
67	College Services	Precision Task Group, Inc.	Software License	ServiceNow - Innovation Technology Service Management Solution	Annual	200,000
68	College Services	Presidio	Software License	Annual Support Renewal for Veeam Backup and Recovery	Annual	100,000
69	College Services	Presidio	Software License	Annual VMWare Support Renewal	Annual	230,000
70	College Services	Presidio	Service Agreement	Services Load Balancing - F5 Load Balancer	Annual	50,000
71	College Services	Presidio	Software License	Palo Alto (Year 1 of 3)	Annual	489,209
72	College Services	ProQuest	Software License	Online Library Resources	Annual	41,013
73	College Services	PSI Technology	Software License	M5000 Disaster Recovery at LCET	Annual	25,000
74	College Services	Quality Matters Subscriptions	Software License	17-Courses	Annual	25,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
75	College Services	R25 (25Live) Room Scheduling Service	Software License	District-Wide Room Scheduling Solution	Annual	109,500
76	College Services	Respondus	Software License	Proctoring Tool: ALEKS	Annual	47,000
77	College Services	R.O. Forrer	Software License	Broadcast Engineer Services and Other Miscellaneous Services	Annual	35,000
78	College Services	Salesforce	Software License	Dallas County Promise Increase of Licenses	Annual	90,000
79	College Services	ServiceNow	Software License	IT Ticketing System	Annual	49,200
80	College Services	ServiceNow IT Service Management	Software License	Innovation Technology Service Management Solution	Annual	200,000
81	College Services	SHI Government Solutions	Software License	MSDN - Software Development and Testing	Annual	40,000
82	College Services	SHI Government Solutions	Software License	Nuix eDiscovery Production Workstations - Forensics	Annual	189,000
83	College Services	SitelImprove	Software License	Web Analytics, Quality Assurance & Accessibility Services, District-Wide	Annual	69,000
84	College Services	SolidWorks	Software License	Educational CAD Software	Annual	35,000
85	College Services	Splunk	Software License	Log Analysis and Storage	Annual	55,000
86	College Services	Stratusphere Renewal	Software License	Renewal of VDI Monitoring System	Annual	25,000
87	College Services	Summus Industries	Service Agreement	Liebert UPS Maintenance	Annual	32,000
88	College Services	TBD	Software License	RFP - District-Wide Email Service Provider	Annual	35,000
89	College Services	TBD	Software License	RFP - New District-Wide Project Management Ticketing Software	Annual	36,000
90	College Services	VMWare	Software License	Vsphere Licenses (ESXI Enterprise Plus) for DR and VDI Management	Annual	45,000
91	College Services	Concord	Software License	Concord Fax Service - Cloud Based Fax Service	Annual	60,000
92	College Services	ChatBot/Process Automation	Software License	ChatBot Service For Prospective Students	Annual	150,000
93	College Services	PCMG	Service Agreement	Cloud Connectivity Charges (Secondary DR Operation)	Annual	150,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2019-2020

Line	Campus	Vendor	Category	Purpose	Term	Amount
94	College Services	Cisco	Service Agreement	Disaster Recovery /Expansion @ LeCroy	Annual	150,000
95	College Services	TBD	Service Agreement	New Video Conferencing System	Annual	200,000
96	College Services	TBD	Software License	District-Wide Texting Platform (RFP)	Annual	250,000
97	College Services	TBD	Software License	Transition from Manual to Automated Medical Records System	Annual	300,000
98	College Services	Microsoft Azure Cloud Committee	Service Agreement	Cloud Based Secure File Transfer Enterprise	Annual	400,000
99	College Services	TBD	Service Agreement	Customer Relations Management System	Annual	600,000
100	College Services	TexShare	Software License	Online Library Resources	Annual	25,667
101	College Services	TSLAC	Software License	Online Library Resources	Annual	25,667
102	College Services	Veeam Support Renewal	Software License	Annual Support Renewal for Veeam Backup and Recovery	Annual	100,000
103	College Services	VMWare Support Renewals	Software License	Annual VMWare Support Renewal	Annual	230,000
104	College Services	X25 Data Warehousing, Graphical Analytics and Reporting	Software License	25live Space Utilization Reporting	Annual	49,105
105	College Services	YBP MARC Records	Service Agreement	Online Library Resources	Annual	75,552
106	College Services	Yuja	Service Agreement	Video Streaming Server (Year 2 of 5)	Annual	98,000
107	College Services	Zendesk	Software License	Ticketing System	Annual	25,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

INSTITUTIONAL MEMBERSHIPS

FISCAL YEAR 2019-2020

Dallas County Community College District
Institutional Memberships
FY 2019-2020

Line	Campus	Name of Organization	Purpose	Term	Amount
1	Brookhaven	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills and Professional Development	Annual	11,106
2	Cedar Valley	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills and Professional Development	Annual	11,616
3	Eastfield	Achieving the Dream	Improve College Benchmarking and Performance on Institutional KPIs	Annual	75,000
4	Eastfield	Southern Association of Colleges (SACS)	Accreditation	Annual	10,500
5	El Centro	Dallas CBD Enterprises, Inc. (Downtown Dallas, Inc.)	Increases Partnerships with the Downtown Dallas Business and Industry	Annual	58,000
6	El Centro	Community College Survey of Student Engagement/Survey of Entering Student Engagement (CCSSE)	Identify Areas of Strengths and Opportunities for Improvement in Instruction, Services, and Co-Curricular Activities, Providing Comparative Benchmarks to Similar Institutions	Annual	35,675
7	El Centro	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills and Professional Development	Annual	10,000
8	El Centro	Achieving the Dream	Improve College Benchmarking and Performance on Institutional KPIs	Annual	20,000
9	North Lake	Achieving the Dream	Improve College Benchmarking and Performance on Institutional KPIs	Annual	18,000
10	Richland	Community College Survey of Student Engagement (CCSSE)	Identify Areas of Strengths and Opportunities for Improvement in Instruction, Services, and Co-Curricular Activities, Providing Comparative Benchmarks to Similar Institutions	Annual	12,700
11	Richland	Hispanic Association of Colleges & Universities (HACU)	National and International Collaboration that Promotes Both Our Hispanic Students and Hispanic Employees	Annual	10,000
12	Richland	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills and Professional Development	Annual	15,767
13	Richland	Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)	Accreditation	Annual	10,156
14	District	American Association of Community Colleges (AACC)	Annual Dues including the President's Academy	Annual	85,939
15	District	ATIXA (Title IX)	Title IX Resources	Annual	20,000

Dallas County Community College District
Institutional Memberships
FY 2019-2020

Line	Campus	Name of Organization	Purpose	Term	Amount
16	District	Black Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
17	District	Community College Association of Texas Trustees (CCATT)	Provide Resources, Education, and Professional Development to Elected Trustees	Annual	10,000
18	District	Dallas Citizens Council (DCC)	Provide Leadership on the Policy Issues That Will Move Dallas Forward	Annual	11,000
19	District	Educause	Advance Higher Education Through the Use of Information Technology	Annual	13,350
20	District	Greater Dallas Asian American Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
21	District	Greater Dallas Hispanic Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
22	District	League for Innovation in the Community College	Cultivate Innovation in the Community College Environment	Annual	30,000
23	District	Lone Star College System (Texas Completes Project Cost)	Network to Help Students Find Their Way and Stay on Track Through College	Annual	49,999
24	District	Rebuilding America's Middle Class (RAMC)	Enhancing Student Success and Promoting the Vital Role of Community Colleges	Annual	25,000
25	District	STEM Higher Education Council	Leadership Forum Focused on STEM Education and Workforce Readiness	Annual	20,000
26	District	Texas Association of Community Colleges (TACC)	A nongovernmental organization serving all 50 public community college districts in Texas with a mission to improve statewide educational opportunities through advocacy and policy change. [FY20: \$79,500. Membership activities – 76.9%, Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action – 23.1%] [FY19: \$74,000. Membership activities – 75.8%, Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action – 24.2%]	Annual	79,500
27	District	The North Texas Commission	Strengthen Public-Private Alliances to Advance and Economically Vibrant Region	Annual	16,089
28	District	THECB ApplyTexas	ApplyTexas Program	Annual	22,000

Dallas County Community College District
Institutional Memberships
FY 2019-2020

Line	Campus	Name of Organization	Purpose	Term	Amount
29	District	Title IX Certification	Title IX Resources	Annual	100,000
30	District	DCCCD NCTRCA	Assistance Through the Certification Process to Build a Certified Vendor Pool	Annual	39,888



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

DISTRICT-WIDE PRICING AGREEMENTS

FISCAL YEAR 2019-2020

Pricing Agreements:

Access to pricing agreements occurs through the following pathways: (1) cooperative agreements, (2) state contracts, or (3) district vendor pools and contracts services. These items are included in the operating budget.

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
1	Facilities	ASBESTOS ABATEMENT SERVICE	\$ 160,000
2	Facilities	AUTOMATIC DOOR REPAIR SERVICE	56,000
3	Facilities	AUTOMOTIVE MAINTENANCE & REPAIR SERVICE	71,000
4	Facilities	AUTOMOTIVE REPAIR PARTS	118,000
5	Facilities	BOILER REPAIR SERVICE	42,000
6	Facilities	BOOM TRUCK SERVICES	10,000
7	Facilities	BUILDING MATERIALS	172,000
8	Facilities	CHILLER ANNUAL STOP INSPECTIONS	37,000
9	Facilities	CHILLER MAINTENANCE	49,000
10	Facilities	CLEANING SERVICE, DISTRICT-OWNED LINENS-ECC	3,500
11	Facilities	CONSTRUCTION-RELATED TRADES	1,500,000
12	Facilities	CUSTODIAL SERVICE	6,822,300
13	Facilities	ELECTRICAL PARTS & LAMPS	277,000
14	Facilities	ELEVATOR MAINTENANCE	345,000
15	Facilities	EMS MAINTENANCE, SCHNEIDER	89,000
16	Facilities	EMS MAINTENANCE, SCHNEIDER VISTA	46,000
17	Facilities	EMS MAINTENANCE, SIEMENS	24,000
18	Facilities	EMS MAINTENANCE, TRANE	27,000
19	Facilities	EVENT RENTAL SERVICES	13,000
20	Facilities	FIRE SYSTEMS INSPECTION/REPAIR	155,000
21	Facilities	FIRST AID & SAFETY KIT ITEMS	12,000
22	Facilities	FITNESS EQUIPMENT MAINTENANCE & REPAIR	16,700
23	Facilities	FLAGS	4,000
24	Facilities	FUEL PRODUCTS	100,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
25	Facilities	FLEET MANAGEMENT	300,000
26	Facilities	FURNITURE	2,400,000
27	Facilities	GENERATOR MAINTENANCE	24,000
28	Facilities	GLASS REPLACEMENT SERVICE	30,000
29	Facilities	GREASE TRAP SERVICE	30,000
30	Facilities	GROUNDS EQUIPMENT REPAIR SERVICE/PARTS	75,000
31	Facilities	HAND SANITIZER & DISPENSERS	6,000
32	Facilities	HAZARDOUS WASTE/LAMPS RECYCLING	53,000
33	Facilities	HORTICULTURE & LANDSCAPE SUPPLIES	100,000
34	Facilities	HVAC AIR FILTERS	35,000
35	Facilities	HVAC REPAIR PARTS & SUPPLIES	273,000
36	Facilities	I.D. CAMERA SUPPLIES	47,000
37	Facilities	INTERIOR PLANT MAINTENANCE	34,000
38	Facilities	IRRIGATION EQUIPMENT SUPPLIES/REPAIR	50,000
39	Facilities	KITCHEN EQUIPMENT REPAIR SERVICE	23,000
40	Facilities	LANDSCAPE MAINTENANCE SERVICE	185,000
41	Facilities	LOCKS & LOCKSMITH SERVICES	75,000
42	Facilities	MARQUEE MAINTENANCE	20,000
43	Facilities	MOVING SERVICES	38,000
44	Facilities	PAINT & PAINTING SUPPLIES	32,000
45	Facilities	PAPER, SANITARY PRODUCTS	300,000
46	Facilities	PEST CONTROL SERVICE	53,000
47	Facilities	PLUMBING REPAIR PARTS & SUPPLIES	93,000
48	Facilities	PUBLIC SAFETY COMMUNICATION SYSTEM MAINTENANCE	2,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
49	Facilities	SECURITY GUARD SERVICES	800,000
50	Facilities	SECURITY SYSTEM MAINTENANCE, BHC	35,000
51	Facilities	STORAGE CONTAINER RENTAL	22,000
52	Facilities	SURPLUS DISPOSAL	10,000
53	Facilities	SWEEPING OF PARKING LOTS	25,000
54	Facilities	SWIMMING POOL CHEMICALS	36,000
55	Facilities	TRASH CAN LINERS	81,000
56	Facilities	TRASH DISPOSAL & RECYCLING SERVICES	200,000
57	Facilities	UNIFORMS, INDUSTRIAL, PURCHASE	25,000
58	Facilities	UNIFORMS, INDUSTRIAL/MAT, RENTAL	43,000
59	Facilities	UNIFORMS, POLICE	230,000
60	Facilities	WATER TREATMENT SERVICE	49,000
61	Facilities	WELDING EQUIPMENT PARTS/SUPPLIES/GASES	117,000
62	Facilities	WINDOW BLINDS & SHADES	20,000
63	Facilities	WINDOW CLEANING	89,000
64	Institutional Support	ADVERTISING - TV/RADIO/INTERNET	4,500,000
65	Institutional Support	ADVERTISING SPECIALTIES AND AWARDS	1,087,000
66	Institutional Support	ADOBE CLOUD SOFTWARE LICENSE	395,000
67	Institutional Support	AMMUNITION	54,000
68	Institutional Support	ARMORED CAR SERVICE	135,000
69	Institutional Support	CUSTOMER RESPONSE SERVICE	49,500
70	Institutional Support	DISABILITY SERVICES MANAGEMENT SYSTEM	20,000
71	Institutional Support	DOCUMENT SOLUTIONS	1,600,000
72	Institutional Support	EMPLOYEE ASSISTANCE PROGRAM	82,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
73	Institutional Support	EXECUTIVE SEARCH SERVICES	275,000
74	Institutional Support	FORMS MANAGEMENT	75,000
75	Institutional Support	HEADSETS/EQUIPMENT FOR CISCO PHONES	2,500
76	Institutional Support	INSTITUTIONAL EQUITY AND COMPLIANCE TRAINING SYSTEM SERVICES	60,000
77	Institutional Support	INSURANCE	2,100,000
78	Institutional Support	LIMITED BACKGROUND CHECKING	120,000
79	Institutional Support	LONG DISTANCE PHONE SERVICE	45,000
80	Institutional Support	MEDIA BUYING	200,000
81	Institutional Support	NAME BADGES	82,000
82	Institutional Support	OFFICE SUPPLIES	513,000
83	Institutional Support	PAPER, CUT/FINE	52,000
84	Institutional Support	PAYSCALE	100,000
85	Institutional Support	RECORDS STORAGE, OFF SITE	20,000
86	Institutional Support	SHREDDING SERVICE	40,000
87	Institutional Support	SOFTWARE RENEWALS	92,000
88	Institutional Support	STUDENT LOAN DEFAULT AVERSION, DO ONLY	175,000
89	Institutional Support	TASERS & SUPPLIES	20,000
90	Institutional Support	TEMPORARY LABOR & PAYROLL	155,000
91	Institutional Support	THIRD PARTY VERIFICATIN SERVICES	250,000
92	Institutional Support	TONER & INK CARTRIDGES	130,000
93	Institutional Support	TRAVEL, BUSINESS EXPENSE MANAGEMENT SERVICES	3,500,000
94	Institutional Support	UNEMPLOYMENT CLAIMS MANAGEMENT SERVICES	20,000
95	Institutional Support	WORKFORCE DEVELOPMENT	3,500,000
96	Institutional Support	VENDING, BEVERAGES, SNACKS	25,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
97	Student Services	ACCUPLACER ASSESSMENT TESTS	346,000
98	Student Services	ARTS, CRAFTS & DRAFTING SUPPLIES	29,000
99	Student Services	ATHLETIC EQUIPMENT/SUPPLIES/UNIFORMS	300,000
100	Student Services	ATHLETIC TRAINER SERVICES, ON SITE	95,000
101	Student Services	AUDIO/VIDEO BLANK RECORDING MEDIA	3,500
102	Student Services	AUDIO/VIDEO/PROJECTION EQUIPMENT	1,263,500
103	Student Services	AUTOCLAVE & STERILIZER MAINTENANCE	8,100
104	Student Services	AUTOMOTIVE PAINT & SUPPLIES	28,000
105	Student Services	BOOKSTORE SERVICES	350,000
106	Student Services	CATERING - CAMPUS SUBWAY ONLY	100,000
107	Student Services	CATERING/FOOD SERVICE	1,000,000
108	Student Services	CULINARY ARTS FOOD SUPPLIES	165,000
109	Student Services	CUT STEEL	106,000
110	Student Services	EMS DIRECTOR CONSULTING SERVICES	45,000
111	Student Services	FOOD & SUNDRIES, CHILD CARE	45,000
112	Student Services	FOOD SERVICES – ECC	50,000
113	Student Services	GRAPHING CALCULATORS	5,000
114	Student Services	HEALTH CARE BED MAINTENANCE	3,000
115	Student Services	LAB EQUIPMENT & ACCESSORIES	703,000
116	Student Services	LEGAL PUBLICATIONS	2,500
117	Student Services	LIBRARY ONLINE DATABASES	25,000
118	Student Services	LIBRARY PRINT/NON-PRINT MATERIALS	245,000
119	Student Services	MEDICAL SUPPLIES, EQUIPMENT, GASES	220,000
120	Student Services	MICROSCOPE REPAIR SERVICE	8,100

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
121	Student Services	NURSING INSTRUCTIONAL MATERIALS	83,000
122	Student Services	PERIODICAL SUBSCRIPTIONS	148,000
123	Student Services	PIANO TUNING & REPAIR SERVICE	20,000
124	Student Services	POTTERY & CERAMIC SUPPLIES	39,000
125	Student Services	PRINTING SERVICES	300,000
126	Student Services	PRODUCTION SERVICES	120,000
127	Student Services	PROPRIETARY TESTING MATERIALS	7,500
128	Student Services	PAYMENT INTAKE SERVICE – TOUCHNET	1,500,000
129	Student Services	SCANTRON HARDWARE SYSTEM MAINTENANCE	5,000
130	Student Services	SHEET MUSIC	20,000
131	Student Services	SIGN LANGUAGE INTERPRETING SERVICES	700,000
132	Student Services	TRAVEL, CHARTER BUSES	85,000
133	Student Services	TRAVEL, STUDENT PARTICIPANT MANAGEMENT SERVICES	600,000
134	Technology	COMPUTER-RELATED, APPLE	295,000
135	Technology	COMPUTER-RELATED, DELL	2,800,000
136	Technology	COMPUTER-RELATED, HP PRINTERS	119,000
137	Technology	FUJITSU SCANNER EQUIPMENT	46,000
138	Technology	INTERNET SERVICE	94,000
139	Technology	MS SOFTWARE	1,000
140	Technology	PBX SYSTEM MAINTENANCE	33,000
141	Technology	SOFTWARE ACQUISITION & LICENSES	3,180,000
142	Technology	TELECOMMUNICATION SUPPLIES/MATERIALS	125,000
143	Technology	VOICE/DATA CABLING SERVICE	200,000
144	Miscellaneous	CO-OP PURCHASE VIA ASC NOT ON CPI	245,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2019-2020

Line	Category	Description	Est. Annual Expenditure
145	Miscellaneous	CO-OP PURCHASE VIA BUYBOARD NOT ON CPI	4,200,000
146	Miscellaneous	CO-OP PURCHASE VIA CHOICE PARTNERS NOT ON CPI	285,000
147	Miscellaneous	CO-OP PURCHASE VIA DIR NOT ON CPI	5,200,000
148	Miscellaneous	CO-OP PURCHASE VIA E&I NOT ON CPI	320,000
149	Miscellaneous	CO-OP PURCHASE VIA HGAC NOT ON CPI	110,000
150	Miscellaneous	CO-OP PURCHASE VIA NCPA NOT ON CPI	240,000
151	Miscellaneous	CO-OP PURCHASE VIA SETX NOT ON CPI	280,000
152	Miscellaneous	CO-OP PURCHASE VIA SOURCEWELL	30,000
153	Miscellaneous	CO-OP PURCHASE VIA TIPS/TAPS NOT ON CPI	2,600,000
154	Miscellaneous	CO-OP PURCHASE VIA TCCCPN NOT CPI	14,000
155	Miscellaneous	CO-OP PURCHASE VIA TCPN NOT ON CPI	1,200,000
156	Miscellaneous	CO-OP PURCHASE VIA TXMAS NOT ON CPI	680,000
157	Miscellaneous	CO-OP U.S. COMMUNITIES NOT ON CPI	1,200,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

APPENDIX

FISCAL YEAR 2019-2020

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Facilities Improvement Plan - APPENDIX
FISCAL YEAR 2019-2020

			Estimated Architect/Engineer	Estimated Construction Mgmt	Total Estimated Cost
Location	Project Description	Estimated Construction			
Brookhaven	Replace Federal Pacific Panels, Building B	\$ 646,050	\$ 38,500	\$ 15,450	\$ 700,000
	Replace Federal Pacific Panels, Building H	720,655	42,350	16,995	780,000
	Replace Federal Pacific Panels, Building F	720,655	42,350	16,995	780,000
	Replace Roof/drains, Building T	733,283	-	16,717	750,000
	Replace Roof/drains, Building M	410,730	-	9,270	420,000
	Replace Roof/drains, Building K	518,567	-	11,433	530,000
	Replace Roof/drains, Building U	577,177	-	12,824	590,000
	Replace Roof/drains, Building A	518,629	-	11,371	530,000
	BHC - Total				5,080,000
Cedar Valley	Fire Code Analysis	40,600	379,400	-	420,000
	Replace Roof/drains, Building B	342,275	-	7,725	350,000
	Replace Roof/drains, Building E	879,915	-	20,085	900,000
	Replace Roof/drains, Building D	273,820	-	6,180	280,000
	Replace Roof/drains, Building A	332,584	-	7,416	340,000
	Replace Roof/drains, Building G	410,730	-	9,270	420,000
	Replace Roof/drains, Building F	235,056	-	4,944	240,000
	Replace Roof/drains, Building C	322,893	-	7,107	330,000
	Replace Roofs/drains, Building L	352,275	-	7,725	360,000
	Replace Air Handling Units, Building B	1,013,680	61,600	24,720	1,100,000
	Refurbish Cooling Towers (3)	606,095	-	13,905	620,000
CVC - Total				5,360,000	
Eastfield	Performance Hall Safety (stairs, electric)	1,983,834	118,580	47,586	2,150,000
	Elevator modernizations/Upgrades, (13)	3,230,250	192,500	77,250	3,500,000
	EFC - Total				5,650,000
Mountain View	Replace and Relocate Cooling Tower	1,277,100	92,000	30,900	1,400,000
MVC - Total					1,400,000
North Lake	Upgrade Obsolete Fire Alarm (campus wide)	2,211,175	134,750	54,075	2,400,000
	Replace Roof/drains, Building T	400,730	-	9,270	410,000
	NLC - Total				2,810,000
Richland	Replace Roof/drains, Wichita	684,550	-	15,450	700,000
	Replace roof/drains, Sabine	616,095	-	13,905	630,000
	Replace roof/drains, Pecos	351,966	-	8,034	360,000
	RLC - Total				1,690,000
District	Facilities Condition Assessment	40,000	550,000	-	590,000
	Program Management Software	140,000	-	-	140,000
	Utilities Survey	25,000	255,000	-	280,000
	Contingency				2,000,000
	District - Total				3,010,000
TOTAL FACILITIES IMPROVEMENT PLAN					25,000,000

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
Phase 1 GO Bond Projects - APPENDIX
FISCAL YEAR 2019-2020

Line	Location	Project Description	Estimated Construction	Estimated Architect/Engineer	Estimated Project Manager	Total Estimated Cost
Student Needs						
1	Brookhaven	ECHS & ECE Expansion	\$ 27,700,000	\$ 2,096,910	\$ 1,303,090	\$ 31,100,000
2	El Centro West	ECHS Student Space	3,550,000	282,400	167,600	4,000,000
3	Cedar Valley	ECHS Building E Renovation	23,200,000	1,423,170	1,076,830	25,700,000
4	Cedar Valley	One Stop Shop Renovation (Prototype)	5,380,000	368,600	251,400	6,000,000
5	Eastfield	New Inter-Disciplinary Building	22,600,000	1,639,930	1,060,070	25,300,000
6	Eastfield	New Student Success Building	33,170,000	2,375,510	1,554,490	37,100,000
7	Mountain View	New ECHS Building	21,750,000	1,531,830	1,018,170	24,300,000
8	Mountain View	Welcome Center (Prototype)	5,380,000	368,600	251,400	6,000,000
9	Richland	New ECHS / Workforce Building	47,280,000	3,403,490	2,216,510	52,900,000
						212,400,000
Industry Aligned Workforce						
10	North Lake	Construction Science Building	44,900,000	3,910,000	1,190,000	50,000,000
11	Cedar Valley	Commercial HVAC Renovation	3,765,000	259,020	175,980	4,200,000
12	Mountain View	New Nursing & Allied Health Building	18,300,000	1,436,860	863,140	20,600,000
13	District	Contingency	-	-	-	10,000,000
						84,800,000
TOTAL PHASE 1 GO BOND PROJECTS						297,200,000

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CAPITAL BUDGET
IT, Public Safety Security, and Other - APPENDIX
FISCAL YEAR 2019-2020**

Location	Project Description	Estimated Construction	Estimated Architect/ Engineer	Estimated Construction Mgmt	Total Estimated Cost
Brookhaven	IT Infrastructure Enhancements	\$ 4,694,958	\$ 120,321	\$ 81,556	\$ 4,896,835
Cedar Valley	IT Infrastructure Enhancements	3,415,351	99,874	67,696	3,582,921
Eastfield	IT Infrastructure Enhancements	5,020,906	120,321	81,556	5,222,783
Mountain View	IT Infrastructure Enhancements	3,439,044	93,476	63,359	3,595,879
North Lake	IT Infrastructure Enhancements	4,243,846	116,844	79,199	4,439,889
Richland	IT Infrastructure Enhancements	6,450,620	116,148	78,727	6,645,495
District Service Center	IT Infrastructure Enhancements	600,000	96,300	65,274	761,574
District Office	IT Infrastructure Enhancements	784,000	90,000	61,003	935,003
District	Contingency	4,919,620			4,919,620
Brookhaven	IT Equipment Rooms Remodel	5,430,239	608,686	311,392	6,350,317
Cedar Valley	IT Equipment Rooms Remodel	3,017,781	266,368	290,160	3,574,309
Eastfield	IT Equipment Rooms Remodel	5,324,185	593,253	291,980	6,209,418
Mountain View	IT Equipment Rooms Remodel	4,517,696	535,469	232,284	5,285,449
North Lake	IT Equipment Rooms Remodel	5,264,365	579,382	278,148	6,121,895
Richland	IT Equipment Rooms Remodel	6,568,743	803,802	280,108	7,652,653
District Service Center	IT Equipment Rooms Remodel	1,111,324	253,846		1,365,170
District	Contingency	9,440,788			9,440,788
District	Public Safety & Security	32,435,900			32,435,900
District	Urban Planning		150,000		150,000
TOTAL IT, PUBLIC SAFETY & SECURITY, OTHER					113,585,900