



BUDGET BOOK FISCAL YEAR 2022-2023 Approved Budget

As Approved By Board of Trustees, August 2, 2022

Dallas College

Fiscal Year 2022-2023

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$42,227,832, which is a 11.54 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,355,350.

The members of the governing body voted on the budget as follows:

FOR: Chair Monica Lira Bravo Trustee Charletta Compton
Trustee Cliff Boyd Trustee Diana Flores
Trustee Phil Ritter Trustee Paul Mayer
Trustee Catalina Garcia

AGAINST: None

PRESENT and not voting: None

ABSENT: None

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.115899/100	\$0.123510/100
No-New-Revenue Tax Rate:	\$0.105608/100	\$0.113779/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.088925/100	\$0.095843/100
Voter-Approval Tax Rate:	\$0.115900/100	\$0.123511/100
Debt Rate:	\$0.019861/100	\$0.020000/100

**Total debt obligation for Dallas College secured by property taxes:
\$ 69,951,034.**

**DALLAS COLLEGE
BUDGET BOOK
FISCAL YEAR 2022-2023**

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DALLAS COLLEGE

BOARD OF TRUSTEES AND COLLEGE LEADERSHIP FISCAL YEAR 2022 - 2023

BOARD OF TRUSTEES

OFFICERS

Monica Lira Bravo	Chair
Philip J. Ritter	Vice Chair
Justin Lonon	Secretary

MEMBERS

TRUSTEE	CITY, STATE	TERM EXPIRES
Cliff Boyd	Duncanville, Texas	2026
Monica Lira Bravo	Dallas, Texas	2028
Charletta Rogers Compton	Dallas, Texas	2024
Diana Flores	Dallas, Texas	2026
Catalina Garcia	Dallas, Texas	2024
Paul Mayer	Garland, Texas	2028
Philip J. Ritter	Dallas, Texas	2028

ADMINISTRATIVE OFFICERS

Justin Lonon	Chancellor
Mary Brumbach	Chief Strategy Officer
Shawnda Floyd	Provost
Beatriz Joseph	Vice Chancellor of Student Success
Lula McGregor	Interim Chief Human Resources Officer
Jim Parker	Chief Innovation Officer
John Robertson	Chief Financial Officer
Robert Wendland	General Counsel & Interim Vice Chancellor of Operations
Pyeper Wilkins	Vice Chancellor of Workforce & Advancement
Bradford Williams	Interim Chief Marketing Officer

CAMPUS PRESIDENTS

Linda Braddy	Brookhaven Campus
Kathryn Eggleston	Richland Campus
Kenneth Gonzalez	Mountain View Campus
Joseph Seabrooks	Cedar Valley Campus
Christa Slejko	North Lake Campus
Eddie Tealer	Eastfield Campus
Bradford Williams	El Centro Campus

MISSION

To transform lives and communities through higher education

Overall Purposes:








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

To provide a teaching and learning environment that exceeds learner expectations and meets the needs of our community and employers.

The Dallas College 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.

Dallas College leadership and the Chancellor are committed to an annual assessment of progress and impact of the Strategic Priorities using appropriate goals, KPIs, and measures identified in the strategic plan. The Chancellor will provide a comprehensive annual strategic plan report to the Board.



STRATEGIC PRIORITIES DALLAS COLLEGE BOARD OF TRUSTEES 2022-2023  Career Connected Learner  Streamline & Support Navigation  Impact Income Disparity  Diverse, Inclusive Environment  College Culture  Talent Supply Chain  Build Future	ENGAGEMENT AND IMPACT CATEGORY				THEMATIC PRIORITIES			
	INDIVIDUALS	COMMUNITIES	EMPLOYERS	ORGANIZATIONS	STUDENT SUCCESS	EMPLOYEE SUCCESS	COMMUNITY ENGAGEMENT	INSTITUTIONAL EFFECTIVENESS
STRENGTHEN THE CAREER CONNECTED LEARNER NETWORK AND IMPLEMENT THE STUDENT-CENTRIC ONE COLLEGE ORGANIZATION New Structure: Complete the new Dallas College organizational structure. Technology Improvements: Invest in technology and software to support consolidation into one college. Discipline-based schools: Continue implementation of the discipline-aligned schools' plan Capital Improvements: Meet the short and long-term needs of students, employers, and communities through determination of appropriate locations for programs and building, renovating, and maintaining high quality sustainable facilities. Community Engagement: Create welcoming environments for each location through more visible front doors, enhanced wayfinding, and support services coupled with increased outreach to surrounding communities, partners, and employers. Network Development: Assess and sustain the network, continuing to add appropriate partners to support student, employer, and community needs.	✓	✓	✓	✓	✓		✓	✓
STREAMLINE AND SUPPORT NAVIGATION TO AND THROUGH OUR COLLEGE AND BEYOND Technology and Training: Continue targeted training for success and career coaches and providing technology solutions for students for guided pathways, availability of learning materials and centralized course scheduling. Supportive environment: Demonstrate sensitivity and respect for individual needs, meeting, and exceeding expectations for timely and accurate responses to internal and external inquiries. Career Resources: Continue to increase support services for employment in high value jobs. Advanced Degrees: Explore and pilot new models for baccalaureate program offerings and transfers. Student Experience Quality: Continuously monitor quality and changes in learner expectations through rigorous research.	✓	✓	✓	✓	✓	✓	✓	✓
IMPACT INCOME DISPARITY THROUGHOUT OUR COMMUNITY Careers: Increase awareness of Career-Connected Learning leading to living wages and sustainable careers. Underserved: In partnership with other providers, target underserved communities and individuals to support skills development for youth and adults. Scholarships: Provide scholarship support for skills development in high demand jobs leading to careers. Life Issues: Increase support for student life issues that impact completion such as housing, food, health care, mental health, childcare, emergency aid and transportation. Pipeline: Strengthen the education pipeline through engagement with parents and students and partnering with school districts, community organizations, universities, governmental entities, and employers.	✓	✓	✓	✓	✓	✓	✓	✓

STRATEGIC PRIORITIES DALLAS COLLEGE BOARD OF TRUSTEES 2022-2023	INDIVIDUALS	COMMUNITIES	EMPLOYERS	ORGANIZATIONS	STUDENT SUCCESS	EMPLOYEE SUCCESS	COMMUNITY ENGAGEMENT	INSTITUTIONAL EFFECTIVENESS
FOSTER AN EQUITABLE, DIVERSE AND INCLUSIVE ENVIRONMENT FOR EMPLOYEES, STUDENTS, AND SUPPLIERS Employees: Support diversity, inclusion and belonging through facilitation of employee resource groups and other programming linked to affiliations (race/ethnicity/other categories), roles, responsibilities, and interests. Student Programming: Encourage student programming designed to increase awareness of the rich diversity of cultures in the College and to address inequities and increase inclusion and engagement of all individuals in the life of the college and the community. Supplier Engagement: Develop, maintain and enhance participation with diverse suppliers by providing equal access to business opportunities and strengthening resources for MBE, WBE, SBE, VEBE and LGBTQ+ business enterprises.	✓	✓	✓	✓	✓	✓	✓	✓
CREATE A HIGH-PERFORMANCE WORK AND LEARNING CULTURE THAT DEVELOPS LEADERS AT ALL LEVELS, INCREASES SKILL PROFICIENCY, AND SUPPORTS COLLABORATION AND EQUITY. Leadership: Support leadership development with succession planning and career development, targeted programming to build skills in management of instruction, student support and operations as well as creating and sustaining a culture of professional growth, accountability, recognition, and rewards for high performance. Learning Culture: Promote opportunities for collaboration across the College for creating new opportunities and solving problems, for understanding and adapting to new learning environments and expectations for a complex mix of students, and for encouraging growth and increased value for our employees. Systems: Continue aligning job descriptions and positions with the work of Dallas College and incorporate best practices for position aligned expectations and evaluation of performance.	✓	✓	✓	✓	✓	✓	✓	✓
SERVE AS THE PRIMARY PROVIDER IN THE TALENT SUPPLY CHAIN THROUGHOUT THE REGION Employer Needs: Adapt rapidly and nimbly to changing skills gaps and the environment of employer-driven education models. Apprenticeships: Expand Youth and Registered and Industry Recognized apprenticeship programs and industry recognized certifications across employer spectrum. Non-traditional Accountability Measures: In collaboration with major Texas community college districts, TEA, THECB and TWC, support acceptance of new models of success and funding that measure post-secondary results incorporating apprenticeships, certifications, degrees and certificates as well as addressing critical labor market shortages. Innovation Hub: Develop and implement an innovation hub supporting small business development, entrepreneurship, technology applications, and access to capital in collaboration with higher education and other partners. Business Support: Support development, expansion and relocation of small, medium and large businesses.	✓	✓	✓	✓	✓	✓	✓	✓
LEVERAGE COLLEGE FACILITIES, LAND, TECHNOLOGY, PROGRAMS, PARTNERSHIPS, AND OTHER CAPABILITIES TO STRENGTHEN AND BUILD OUR COMMUNITIES AND WORKFORCE, NOW AND FOR THE FUTURE. One College approach: View assets as an opportunity to achieve strategic priorities with attention to unique and innovative possibilities and partnerships and stewardship of resources entrusted to the College by constituents to enhance quality of life and economic success in the present and for the future for residents, employers, and other vital entities within the region. Build communities and the workforce: Develop a strategic vision for the active role of Dallas College in the future of the region's economy, educational achievement, and community development.	✓	✓	✓	✓	✓	✓	✓	✓

2022 - 2023 Catalog

Tuition Schedule

Effective Beginning: Fall 2020

1. **In-District Residents** \$79 per credit unit or a minimum of \$79
2. **Out-of-District Residents** \$135 per credit unit or a minimum of \$135
3. **Non-Residents** \$200 per credit unit or a minimum of \$200

Tuition Schedule			
Semester Credit Hours	In-District Tuition	Out-Of-District Tuition	Non-Resident Tuition
1	\$79	\$135	\$200
2	158	270	400
3	237	405	600
4	316	540	800
5	395	675	1,000
6	474	810	1,200
7	553	945	1,400
8	632	1,080	1,600
9	711	1,215	1,800
10	790	1,350	2,000
11	869	1,485	2,200
12	948	1,620	2,400
13	1,027	1,755	2,600
14	1,106	1,890	2,800
15	1,185	2,025	3,000
16	1,264	2,160	3,200
17	1,343	2,295	3,400
18	1,422	2,430	3,600
19	1,501	2,565	3,800
20	1,580	2,700	4,000

Spring 2022 Tuition and Fees for Texas Community Colleges

College District	In-District Resident				Out-of-District				Non-Resident			
	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH	Tuition (12 SCH)	Fees (12 SCH)	Total (12 SCH)	Total per SCH
Alamo	\$ 1,188	\$ 62	\$ 1,250	\$ 104	\$ 2,580	\$ 62	\$ 2,642	\$ 220	\$ 5,592	\$ 62	\$ 5,654	\$ 471
Alvin	\$ 564	\$ 289	\$ 853	\$ 71	\$ 1,128	\$ 289	\$ 1,417	\$ 118	\$ 1,716	\$ 289	\$ 2,005	\$ 167
Amarillo	\$ 564	\$ 504	\$ 1,068	\$ 89	\$ 564	\$ 1,020	\$ 1,584	\$ 132	\$ 1,332	\$ 1,020	\$ 2,352	\$ 196
Angelina	\$ 804	\$ 384	\$ 1,188	\$ 99	\$ 1,320	\$ 492	\$ 1,812	\$ 151	\$ 1,860	\$ 492	\$ 2,352	\$ 196
Austin	\$ 804	\$ 216	\$ 1,020	\$ 85	\$ 804	\$ 2,628	\$ 3,432	\$ 286	\$ 4,020	\$ 216	\$ 4,236	\$ 353
Blinn	\$ 708	\$ 864	\$ 1,572	\$ 131	\$ 1,404	\$ 864	\$ 2,268	\$ 189	\$ 3,312	\$ 864	\$ 4,176	\$ 348
Brazosport	\$ 780	\$ 306	\$ 1,086	\$ 91	\$ 1,188	\$ 306	\$ 1,494	\$ 125	\$ 1,836	\$ 306	\$ 2,142	\$ 179
Central TX	\$ 1,140	\$ -	\$ 1,140	\$ 95	\$ 1,428	\$ -	\$ 1,428	\$ 119	\$ 2,976	\$ -	\$ 2,976	\$ 248
Cisco	\$ 504	\$ 696	\$ 1,200	\$ 100	\$ 504	\$ 1,236	\$ 1,740	\$ 145	\$ 936	\$ 1,236	\$ 2,172	\$ 181
Clarendon	\$ 696	\$ 744	\$ 1,440	\$ 120	\$ 696	\$ 1,020	\$ 1,716	\$ 143	\$ 1,068	\$ 1,020	\$ 2,088	\$ 174
Coastal Bend	\$ 840	\$ 48	\$ 888	\$ 74	\$ 840	\$ 792	\$ 1,632	\$ 136	\$ 840	\$ 972	\$ 1,812	\$ 151
College of the M	\$ 540	\$ 207	\$ 747	\$ 62	\$ 1,020	\$ 207	\$ 1,227	\$ 102	\$ 1,380	\$ 207	\$ 1,587	\$ 132
Collin	\$ 660	\$ 24	\$ 684	\$ 57	\$ 1,212	\$ 24	\$ 1,236	\$ 103	\$ 2,016	\$ 24	\$ 2,040	\$ 170
Dallas	\$ 948	\$ -	\$ 948	\$ 79	\$ 1,620	\$ -	\$ 1,620	\$ 135	\$ 2,400	\$ -	\$ 2,400	\$ 200
Del Mar	\$ 828	\$ 517	\$ 1,345	\$ 112	\$ 1,428	\$ 517	\$ 1,945	\$ 162	\$ 1,872	\$ 517	\$ 2,389	\$ 199
El Paso	\$ 1,392	\$ 240	\$ 1,632	\$ 136	\$ 1,392	\$ 240	\$ 1,632	\$ 136	\$ 2,412	\$ 240	\$ 2,652	\$ 221
Frank Phillips	\$ 624	\$ 778	\$ 1,402	\$ 117	\$ 960	\$ 778	\$ 1,738	\$ 145	\$ 996	\$ 778	\$ 1,774	\$ 148
Galveston	\$ 540	\$ 395	\$ 935	\$ 78	\$ 540	\$ 659	\$ 1,199	\$ 100	\$ 1,440	\$ 659	\$ 2,099	\$ 175
Grayson	\$ 600	\$ 528	\$ 1,128	\$ 94	\$ 1,080	\$ 528	\$ 1,608	\$ 134	\$ 1,680	\$ 528	\$ 2,208	\$ 184
Hill	\$ 1,044	\$ 157	\$ 1,201	\$ 100	\$ 1,044	\$ 457	\$ 1,501	\$ 125	\$ 1,244	\$ 457	\$ 1,701	\$ 142
Houston	\$ 396	\$ 624	\$ 1,020	\$ 85	\$ 1,452	\$ 720	\$ 2,172	\$ 181	\$ 1,812	\$ 918	\$ 2,730	\$ 228
Howard	\$ 1,014	\$ 150	\$ 1,164	\$ 97	\$ 1,644	\$ 150	\$ 1,794	\$ 150	\$ 2,228	\$ 150	\$ 2,378	\$ 198
Kilgore	\$ 636	\$ 444	\$ 1,080	\$ 90	\$ 636	\$ 1,392	\$ 2,028	\$ 169	\$ 1,236	\$ 1,392	\$ 2,628	\$ 219
Laredo	\$ 600	\$ 1,050	\$ 1,650	\$ 138	\$ 1,200	\$ 1,050	\$ 2,250	\$ 188	\$ 1,824	\$ 1,050	\$ 2,874	\$ 240
Lee	\$ 708	\$ 375	\$ 1,083	\$ 90	\$ 1,566	\$ 375	\$ 1,941	\$ 162	\$ 1,776	\$ 375	\$ 2,151	\$ 179
Lone Star	\$ 1,056	\$ 24	\$ 1,080	\$ 90	\$ 2,400	\$ 24	\$ 2,424	\$ 202	\$ 3,060	\$ 24	\$ 3,084	\$ 257
McLennan	\$ 1,272	\$ 192	\$ 1,464	\$ 122	\$ 1,488	\$ 192	\$ 1,680	\$ 140	\$ 2,172	\$ 192	\$ 2,364	\$ 197
Midland	\$ 576	\$ 360	\$ 936	\$ 78	\$ 1,248	\$ 360	\$ 1,608	\$ 134	\$ 1,752	\$ 360	\$ 2,112	\$ 176
Navarro	\$ 540	\$ 589	\$ 1,129	\$ 94	\$ 648	\$ 1,165	\$ 1,813	\$ 151	\$ 1,392	\$ 1,165	\$ 2,557	\$ 213
North Central TX	\$ 684	\$ 516	\$ 1,200	\$ 100	\$ 1,380	\$ 900	\$ 2,280	\$ 190	\$ 2,472	\$ 1,068	\$ 3,540	\$ 295
Northeast TX	\$ 552	\$ 725	\$ 1,277	\$ 106	\$ 1,296	\$ 725	\$ 2,021	\$ 168	\$ 1,872	\$ 725	\$ 2,597	\$ 216
Odessa	\$ 864	\$ 276	\$ 1,140	\$ 95	\$ 1,476	\$ 276	\$ 1,752	\$ 146	\$ 1,998	\$ 276	\$ 2,274	\$ 190
Panola	\$ 396	\$ 660	\$ 1,056	\$ 88	\$ 396	\$ 1,440	\$ 1,836	\$ 153	\$ 396	\$ 1,944	\$ 2,340	\$ 195
Paris	\$ 684	\$ 300	\$ 984	\$ 82	\$ 684	\$ 900	\$ 1,584	\$ 132	\$ 1,884	\$ 300	\$ 2,184	\$ 182
Ranger	\$ 780	\$ 1,095	\$ 1,875	\$ 156	\$ 1,440	\$ 1,095	\$ 2,535	\$ 211	\$ 2,100	\$ 1,095	\$ 3,195	\$ 266
San Jacinto	\$ 936	\$ -	\$ 936	\$ 78	\$ 1,620	\$ -	\$ 1,620	\$ 135	\$ 2,520	\$ -	\$ 2,520	\$ 210
South Plains	\$ 348	\$ 782	\$ 1,130	\$ 94	\$ 1,164	\$ 782	\$ 1,946	\$ 162	\$ 1,356	\$ 782	\$ 2,138	\$ 178
South TX	\$ 924	\$ 738	\$ 1,662	\$ 139	\$ 1,044	\$ 738	\$ 1,782	\$ 149	\$ 2,400	\$ 738	\$ 3,138	\$ 262
Southwest TX	\$ 732	\$ 519	\$ 1,251	\$ 104	\$ 732	\$ 1,299	\$ 2,031	\$ 169	\$ 2,424	\$ 519	\$ 2,943	\$ 245
Tarrant	\$ 768	\$ -	\$ 768	\$ 64	\$ 1,512	\$ -	\$ 1,512	\$ 126	\$ 3,660	\$ -	\$ 3,660	\$ 305
Temple	\$ -	\$ -	\$ 1,368	\$ 114	\$ -	\$ -	\$ 2,256	\$ 188	\$ -	\$ -	\$ 4,200	\$ 350
Texarkana	\$ 720	\$ 482	\$ 1,202	\$ 100	\$ 804	\$ 1,106	\$ 1,910	\$ 159	\$ 912	\$ 1,706	\$ 2,618	\$ 218
Texas Southmost	\$ 600	\$ 974	\$ 1,574	\$ 131	\$ 900	\$ 974	\$ 1,874	\$ 156	\$ 1,500	\$ 974	\$ 2,474	\$ 206
Trinity Valley	\$ 468	\$ 588	\$ 1,056	\$ 88	\$ 468	\$ 1,500	\$ 1,968	\$ 164	\$ 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	\$ 720	\$ 600	\$ 1,320	\$ 110	\$ 1,200	\$ 600	\$ 1,800	\$ 150	\$ 1,920	\$ 600	\$ 2,520	\$ 210
Victoria	\$ 624	\$ 660	\$ 1,284	\$ 107	\$ 624	\$ 1,296	\$ 1,920	\$ 160	\$ 1,776	\$ 660	\$ 2,436	\$ 203
Weatherford	\$ 1,224	\$ 240	\$ 1,464	\$ 122	\$ 2,040	\$ 240	\$ 2,280	\$ 190	\$ 2,880	\$ 240	\$ 3,120	\$ 260
Western TX	\$ 732	\$ 456	\$ 1,188	\$ 99	\$ 1,260	\$ 492	\$ 1,752	\$ 146	\$ 1,644	\$ 492	\$ 2,136	\$ 178
Wharton	\$ 384	\$ 816	\$ 1,200	\$ 100	\$ 384	\$ 1,428	\$ 1,812	\$ 151	\$ 1,008	\$ 1,428	\$ 2,436	\$ 203
State Average	\$ 737	\$ 440	\$ 1,189	\$ 99	\$ 1,140	\$ 698	\$ 1,863	\$ 155	\$ 1,946	\$ 624	\$ 2,615	\$ 218

**DALLAS COLLEGE
PROPERTY TAX DETAILS**

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

Source: DCAD Appraisal Year 2022, Tax Rates are per \$100 of Assessed Value.

Location	Average Home TAV	Dallas County	Parkland Hospital	Dallas College	City	ISD	Total
Dallas	\$ 284,785	0.237946	0.255	0.1159	0.773300	1.248235	\$ 2.630381
Carrollton	\$ 211,810	0.237946	0.255	0.1159	0.582500	1.201250	\$ 2.392596
Cedar Hill	\$ 260,180	0.237946	0.255	0.1159	0.697029	1.238400	\$ 2.544275
Duncanville	\$ 207,110	0.237946	0.255	0.1159	0.700000	1.315900	\$ 2.624746
Garland	\$ 208,868	0.237946	0.255	0.1159	0.756965	1.256300	\$ 2.622111
Grand Prairie	\$ 189,792	0.237946	0.255	0.1159	0.664998	1.376300	\$ 2.650144
Highland Park	\$ 2,281,509	0.237946	0.255	0.1159	0.230000	1.131000	\$ 1.969846
Irving	\$ 253,852	0.237946	0.255	0.1159	0.594100	1.207700	\$ 2.410646
Lancaster	\$ 188,775	0.237946	0.255	0.1159	0.769287	1.470400	\$ 2.848533
Mesquite	\$ 190,915	0.237946	0.255	0.1159	0.708620	1.312000	\$ 2.629466
Richardson	\$ 306,630	0.237946	0.255	0.1159	0.615160	1.390900	\$ 2.614906

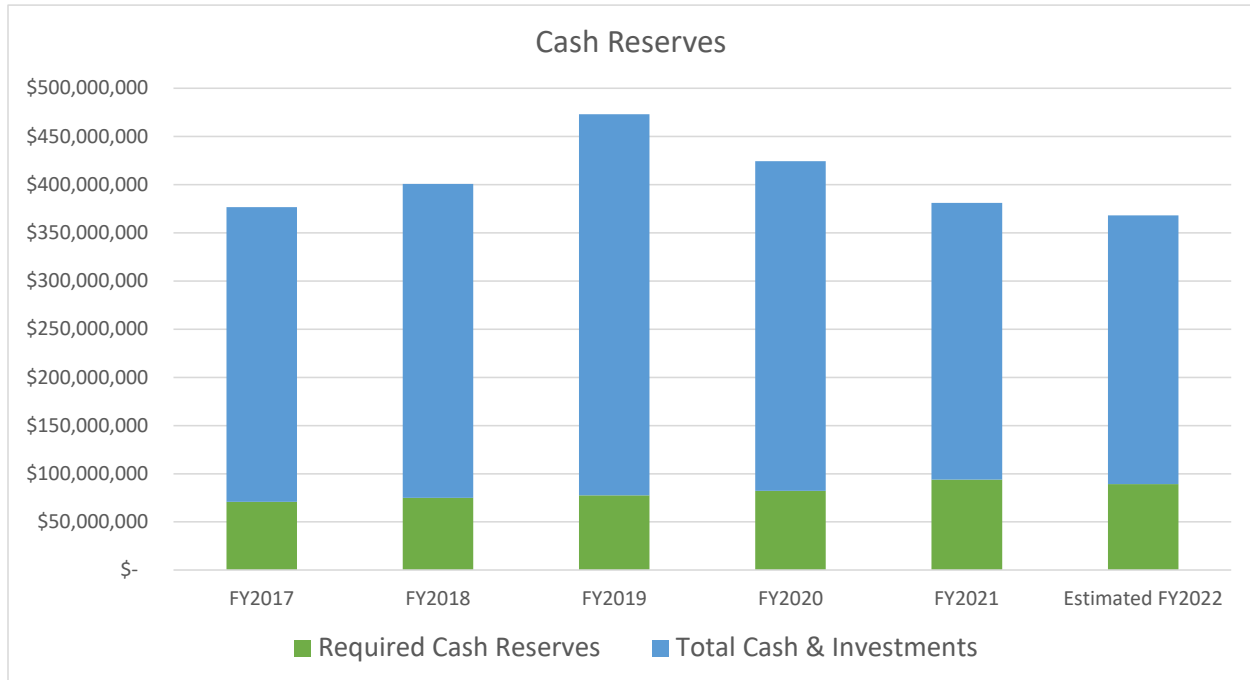
Location	Average Home TAV	Dallas County	Parkland Hospital	Dallas College	City	ISD	Total
Dallas	\$ 284,785	9.0%	9.7%	4.4%	29.4%	47.5%	100.0%
Carrollton	\$ 211,810	9.9%	10.7%	4.8%	24.3%	50.2%	100.0%
Cedar Hill	\$ 260,180	9.4%	10.0%	4.6%	27.4%	48.7%	100.0%
Duncanville	\$ 207,110	9.1%	9.7%	4.4%	26.7%	50.1%	100.0%
Garland	\$ 208,868	9.1%	9.7%	4.4%	28.9%	47.9%	100.0%
Grand Prairie	\$ 189,792	9.0%	9.6%	4.4%	25.1%	51.9%	100.0%
Highland Park	\$ 2,281,509	12.1%	12.9%	5.9%	11.7%	57.4%	100.0%
Irving	\$ 253,852	9.9%	10.6%	4.8%	24.6%	50.1%	100.0%
Lancaster	\$ 188,775	8.4%	9.0%	4.1%	27.0%	51.6%	100.0%
Mesquite	\$ 190,915	9.0%	9.7%	4.4%	26.9%	49.9%	100.0%
Richardson	\$ 306,630	9.1%	9.8%	4.4%	23.5%	53.2%	100.0%

TAX RATE HISTORY

	Proposed	Actual	Actual	Actual	Actual	Actual
Fiscal Year-Dallas College	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
Tax Year-Tax Office	2022	2021	2020	2019	2018	2017
Maintenance & Operations	\$ 0.0960	\$ 0.1035	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040
Interest & Sinking	\$ 0.0199	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0200	\$ 0.0202
Total Tax Rate	\$ 0.1159	\$ 0.1235	\$ 0.1240	\$ 0.1240	\$ 0.1240	\$ 0.1242

DALLAS COLLEGE
Cash Reserves Report
FISCAL YEAR 2022-2023

The following chart indicates the dollar amount of total cash and investments on hand as well as the required amount of cash reserves. The cash reserves will only be accessed pursuant to Board policy as agreed upon by the Chancellor and the Chief Financial Officer and approved by the Board of Trustees.

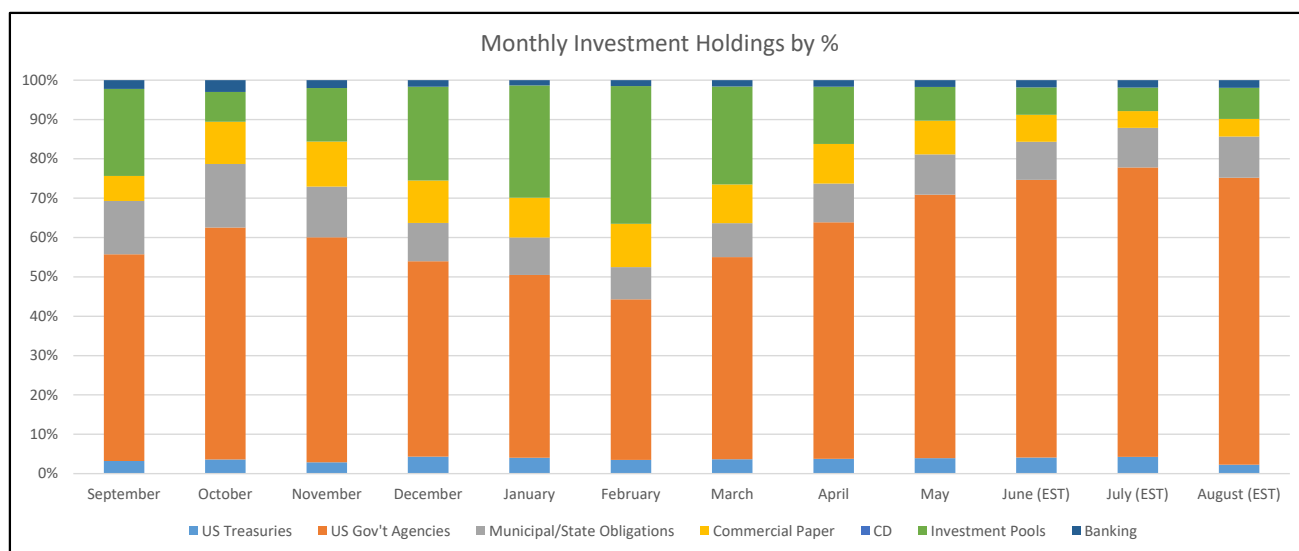


According to the Board policy BAA (Local) Management of College District Funds, item 3: The College District shall maintain an amount of cash reserves not less than two months of general operating revenues to ensure continuity in the event of economic downturns, unexpected emergencies or in the case of catastrophic loss and to maintain the most favorable credit ratings for financing debt.

DALLAS COLLEGE
Monthly Investment Holdings, FY 2021-2022

Monthly Par Values 2021-2022 in \$								
	US Treasuries	US Gov't Agencies	Municipal/State Obligations	Commercial Paper	CD	Investment Pools Unrestricted	Banking	Total Holdings
September	\$ 10,000,000	\$ 164,750,000	\$ 42,555,000	\$ 20,000,000	\$ -	\$ 69,288,213	\$ 6,999,213	\$ 313,592,426
October	\$ 10,000,000	\$ 164,750,000	\$ 45,095,000	\$ 30,000,000	\$ -	\$ 21,169,389	\$ 8,313,558	\$ 279,327,947
November	\$ 10,000,000	\$ 199,820,000	\$ 45,095,000	\$ 40,000,000	\$ -	\$ 47,644,190	\$ 6,897,254	\$ 349,456,444
December	\$ 20,000,000	\$ 229,820,000	\$ 45,095,000	\$ 50,000,000	\$ -	\$ 110,178,350	\$ 7,783,073	\$ 462,876,423
January	\$ 20,000,000	\$ 229,820,000	\$ 47,095,000	\$ 50,000,000	\$ -	\$ 141,389,666	\$ 6,576,544	\$ 494,881,210
February	\$ 20,000,000	\$ 234,820,000	\$ 47,095,000	\$ 63,500,000	\$ -	\$ 201,410,091	\$ 8,579,542	\$ 575,404,633
March	\$ 20,000,000	\$ 279,820,000	\$ 47,095,000	\$ 53,500,000	\$ -	\$ 135,737,808	\$ 8,777,203	\$ 544,930,011
April	\$ 20,000,000	\$ 319,820,000	\$ 52,095,000	\$ 53,500,000	\$ -	\$ 77,585,744	\$ 8,761,511	\$ 531,762,255
May	\$ 20,000,000	\$ 339,820,000	\$ 52,095,000	\$ 43,500,000	\$ -	\$ 43,348,943	\$ 8,887,940	\$ 507,651,883
June	\$ 20,000,000	\$ 344,070,000	\$ 47,095,000	\$ 33,500,000	\$ -	\$ 33,845,436	\$ 8,955,473	\$ 487,465,909
July (EST)	\$ 20,000,000	\$ 344,070,000	\$ 47,095,000	\$ 20,000,000	\$ -	\$ 28,000,000	\$ 8,750,000	\$ 467,915,000
August (EST)	\$ 10,000,000	\$ 324,070,000	\$ 46,205,000	\$ 20,000,000	\$ -	\$ 35,000,000	\$ 8,750,000	\$ 444,025,000

Monthly Par Values 2021-2022 in %								
	US Treasuries	US Gov't Agencies	Municipal/State Obligations	Commercial Paper	CD	Investment Pools	Banking	Total Holdings
	Max-100%	Max-85%	Max-85%	Max-30%	Max-100%	Max-85%		
September	3%	53%	14%	6%	0%	22%	2%	100%
October	4%	59%	16%	11%	0%	8%	3%	100%
November	3%	57%	13%	11%	0%	14%	2%	100%
December	4%	50%	10%	11%	0%	24%	2%	100%
January	4%	46%	10%	10%	0%	29%	1%	100%
February	3%	41%	8%	11%	0%	35%	1%	100%
March	4%	51%	9%	10%	0%	25%	2%	100%
April	4%	60%	10%	10%	0%	15%	2%	100%
May	4%	67%	10%	9%	0%	9%	2%	100%
June (EST)	4%	71%	10%	7%	0%	7%	2%	100%
July (EST)	4%	74%	10%	4%	0%	6%	2%	100%
August (EST)	2%	73%	10%	5%	0%	8%	2%	100%



FY 2022-2023 BUDGET OVERVIEW

The FY 2022-2023 budget supports the strategic priorities of Dallas College:

- Strengthen the career connected learner network and implement the student-centric One College organization.
- Streamline and support navigation to and through our college and beyond.
- Impact income disparity throughout our community.
- Foster an equitable, diverse and inclusive environment for employees, students and suppliers.
- Create a high-performance work and learning culture that develops leaders at all levels, increases skill proficiency, and supports collaboration and equity.
- Serve as the primary provider in the talent supply chain throughout the region.
- Leverage college facilities, land, technology, programs, partnerships, and other capabilities to strengthen and build our communities and workforce, now and for the future.

The following budgets are submitted for approval:

Unrestricted Operating Fund	\$ 532,119,679
Auxiliary Fund	1,200,000
Special Items	20,000,000
Capital Budget	388,852,706
Richland Collegiate High School	3,941,156

The following budgets are submitted for informational purposes:

Restricted Fund	\$ 242,880,983
Debt Service Fund	68,180,050

The unrestricted operating budget contains a recommendation of a 5% adjustment to salaries in the upcoming fiscal year as well as range adjustments for safety and security personnel.



PROPOSED BUDGETS

FISCAL YEAR 2022-2023

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 COLLEGE
2022-2023 PROPOSED BUDGETS**

Unrestricted Operating Funds

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Revenues & Additions				
State Appropriations	\$ 91,194,679	\$ 91,194,679	\$ -	0.0%
¹ Tuition	123,803,252	126,500,000	2,696,748	2.1%
² Less: Scholarships & Waivers	(33,533,252)	(31,500,000)	2,033,252	(6.5%)
³ Net Tuition	90,270,000	95,000,000	4,730,000	5.2%
⁴ Taxes for Current Operations	307,670,824	338,000,000	30,329,176	9.9%
⁵ Federal Grants and Contracts	625,000	1,100,000	475,000	76.0%
⁶ Investment Income	575,000	1,025,000	450,000	78.3%
⁷ General Revenue	1,250,000	2,500,000	1,250,000	100.0%
TOTAL AVAILABLE REVENUE	491,585,503	528,819,679	37,234,176	7.0%
CARES Lost Revenue Recovery	3,300,000	3,300,000	-	0.0%
TOTAL BUDGETED OPERATING REVENUE	494,885,503	532,119,679	37,234,176	7.5%

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Expenditures & Uses by Classification				
⁸ Salaries and Wages	\$ 316,169,978	\$ 307,711,273	\$ (8,458,705)	(2.7%)
⁹ Staff Benefits	38,809,593	37,500,000	(1,309,593)	(3.4%)
¹⁰ Purchased Services	42,663,412	87,490,920	44,827,508	105.1%
¹¹ Operating Expenses	53,942,520	67,073,107	13,130,587	24.3%
¹² Supplies and Equipment	15,500,000	19,197,003	3,697,003	23.9%
Total	467,085,503	518,972,303	51,886,800	11.1%
Allowance: Compensation Study Impact		9,500,000		
¹³ Transfers To Other Funds:				
STARLINK Supplemental Funding	-	147,376	147,376	n/a
Grant Match	2,800,000	3,500,000	700,000	25.0%
Capital Budget	25,000,000	-	(25,000,000)	n/a
TOTAL OPERATING EXPENDITURES	494,885,503	532,119,679	37,234,176	7.5%

² Net tuition: Commitment to provide scholarships; Fall enrollment increase in traditional courses; anticipated increase in workforce programs

³ No rate increase; Increased property valuations reflected as average increase of 14% in taxable assessed value ("TAV")

^{4,5,6} Increased participation in work study; market rate effect return on investments; enhanced structure for rentals

^{8,9} Average compensation increase 5%; impact of enrollment decrease on faculty contracts; benefits correspond to salary & wages

^{10,11} Increased programming cost due to expanded and/or outsourced services (i.e. student call center, cloud services, student/employee mental health/wellness, market conditions)

¹² Investment in supplies & equipment in support of facility improvement

¹³ Facility Improvement Projects displayed in operating budget

**DALLAS COLLEGE
2022-2023 PROPOSED BUDGETS**

Auxiliary Fund

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23vs. FY22
Revenues & Additions				
¹ Sales & Services	\$ 600,000	\$ 800,000	\$ 200,000	33.3%
² Investment Income	105,000	400,000	295,000	281.0%
Total Auxiliary Fund Revenues & Additions	<u>705,000</u>	<u>1,200,000</u>	<u>495,000</u>	<u>70.2%</u>
Expenditures & Uses				
³ Student Activities	\$ 580,000	\$ 1,075,000	\$ 495,000	85.3%
Sales & Services	125,000	125,000	-	0.0%
Total Auxiliary Fund Expenditures & Uses	<u>705,000</u>	<u>1,200,000</u>	<u>495,000</u>	<u>70.2%</u>

Special Items & Carry-Forwards

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Pre-Approved & Planned Expenditures & Uses:				
⁴ Facilities, Supplies & Equipment	\$ 682,542	\$ 3,000,000	\$ 2,317,458	339.5%
⁵ Institutional Support, Operating Expenses	3,000,000	2,450,000	(550,000)	(18.3%)
⁶ Instruction	5,270,815	4,000,000	(1,270,815)	(24.1%)
⁷ Student Services	2,607,738	4,000,000	1,392,262	53.4%
⁸ Technology	25,105,258	1,550,000	(23,555,258)	(93.8%)
Total Planned Expenditures & Uses *	36,666,353	15,000,000	(21,666,353)	(59.1%)
⁹ Prior Year Encumbrances & Carry-Forwards **	12,000,000	5,000,000	(7,000,000)	(58.3%)
Total Planned Expenditures & Carry-Forwards	<u>48,666,353</u>	<u>20,000,000</u>	<u>(28,666,353)</u>	<u>(58.9%)</u>

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

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

- ¹ Royalties and other miscellaneous income from Auxiliary sales
- ² Market rate effect return on investments
- ³ Student clubs, athletics
- ⁴ Supplemental funding for facility improvement projects
- ^{5,6,7} Strategic Funding considerations
- ⁸ Supplemental funding for technology enhancements in support of cybersecurity, enterprise system, document management
- ⁹ Procurement management software controlling carry-over purchase orders, etc.

**DALLAS COLLEGE
2022-2023 PROPOSED BUDGETS**

Restricted Fund

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Revenues & Additions				
State Appropriations	\$ 25,508,807	\$ 28,549,235	\$ 3,040,428	11.9%
SBDC State Match	1,831,907	839,796	(992,111)	(54.2%)
Subtotal State Appropriations	27,340,714	29,389,031	2,048,317	7.5%
Grants & Contracts				
¹ Federal	255,787,871	194,338,575	(61,449,296)	(24.0%)
State	6,613,621	8,924,189	2,310,568	34.9%
Local	11,372,726	9,512,348	(1,860,378)	(16.4%)
² Transfers-in	4,000,000	716,840	(3,283,160)	(82.1%)
Total Restricted Fund Revenues & Additions	<u>305,114,932</u>	<u>242,880,983</u>	<u>(62,233,949)</u>	<u>(20.4%)</u>
Expenditures & Uses				
State Appropriations	\$ 25,508,807	\$ 28,549,235	\$ 3,040,428	11.9%
³ Grants & Contracts	182,128,835	64,947,277	(117,181,558)	(64.3%)
Scholarships	97,477,290	149,384,471	51,907,181	53.3%
Total Restricted Fund Expenditures & Uses	<u>305,114,932</u>	<u>242,880,983</u>	<u>(62,233,949)</u>	<u>(20.4%)</u>

Debt Service Fund

	Approved FY2021-22	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Revenues & Additions:				
⁴ Investment Revenue	\$ 25,000	\$ 70,000	\$ 45,000	n/a
⁵ Taxes (General Obligation Bonds)	59,118,603	68,960,050	9,841,447	16.6%
Uncollectible Tax Revenue	(850,000)	(850,000)	-	0.0%
Total Debt Service Revenues & Additions	<u>58,293,603</u>	<u>68,180,050</u>	<u>9,886,447</u>	<u>17.0%</u>
Expenditures & Uses:				
General Obligation Bonds (Principal & Interest)	\$ 31,521,560	\$ 35,765,988	\$ 4,244,428	13.5%
Maintenance Tax Notes (Principal & Interest)	26,353,223	31,995,242	5,642,019	21.4%
Tax Appraisal & Collection Fees	418,820	418,820	-	0.0%
Total Debt Service Expenditures	<u>58,293,603</u>	<u>68,180,050</u>	<u>9,886,447</u>	<u>17.0%</u>

NOTE: The scenario in FY2022-23 assumes the defeasance of the remaining portion of 2021 Tax Notes and the refunding of a portion of the 2016 GO Refunding Bonds. The I&S Tax Rate will remain at \$0.0200. FY23 TAV estimated at \$340 billion.

^{1,3} Federal emergency aid funds

² Grant match carryforward

⁴ Market rate effect return on investments

⁵ No rate increase; Increased property valuations reflected as average increase of 14% in taxable assessed value ("TAV")

**DALLAS COLLEGE
2022-2023 PROPOSED BUDGETS**

Richland Collegiate High School

	2021-22 Summer Revision	Proposed FY2022-23	Proposed Change	% FY23 vs. FY22
Revenues & Additions				
State Funding	\$ 4,150,323	\$ 3,886,156	\$ (264,167)	(6.4%)
Investment Income	10,000	55,000	45,000	450.0%
Use of Fund Balance	75,000	-	(75,000)	n/a
Total Richland Collegiate High School Revenues	<u>4,235,323</u>	<u>3,941,156</u>	<u>(294,167)</u>	<u>(6.9%)</u>
Expenditures & Uses				
Instruction	\$ 2,123,278	\$ 1,852,156	\$ (271,122)	(12.8%)
Public Service	425,700	365,000	(60,700)	(14.3%)
Academic Support	216,475	132,000	(84,475)	(39.0%)
Student Services	502,915	635,000	132,085	26.3%
Institutional Support	962,040	945,000	(17,040)	(1.8%)
Plant Operations & Maintenance	4,915	12,000	7,085	144.2%
Total Richland Collegiate High School Expenditures	<u>4,235,323</u>	<u>3,941,156</u>	<u>(294,167)</u>	<u>(6.9%)</u>

Richland Collegiate High School submits budget for Board approval on August 2, 2022

DALLAS COLLEGE
2022-2023 PROPOSED BUDGETS

ALL FUNDS

	<u>Approved FY2021-2022</u>	<u>Proposed FY2022-2023</u>	<u>Proposed Change</u>	<u>% FY23 vs. FY22</u>
Unrestricted Operating Budget - Fund 11	\$ 494,885,503	\$ 532,119,679	\$ 37,234,176	7.5%
Auxiliary - Fund 12	705,000	1,200,000	495,000	70.2%
Restricted - Fund 13	305,114,932	242,880,983	(62,233,949)	(20.4%)
Debt Service - Fund 46	58,293,603	68,180,050	9,886,447	17.0%
Special Items	36,666,353	15,000,000	(21,666,353)	(59.1%)
Richland Collegiate High School	4,235,323	3,941,156	(294,167)	(6.9%)
	<u>899,900,714</u>	<u>863,321,868</u>	<u>(36,578,846)</u>	<u>(4.1%)</u>
CAPITAL BUDGET - Funds 1x, 4x, 9x				
Facility Improvement Plan *	25,000,000	5,000,000	(20,000,000)	n/a
Other Facility Maintenance	5,281,242	3,000,000	(2,281,242)	(43.2%)
Phase 1 GO Bonds	297,200,000	312,400,000	15,200,000	n/a
IT Infrastructure Enhancements	35,000,000	1,894,225	(33,105,775)	n/a
IT Equipment Rooms Remodel	46,000,000	1,558,481	(44,441,519)	n/a
Public Safety & Security	32,435,900	20,000,000	(12,435,900)	n/a
IT Enhancements - HEERF	-	45,000,000	45,000,000	n/a
	<u>440,917,142</u>	<u>388,852,706</u>	<u>(52,064,436)</u>	<u>(11.8%)</u>

* Included In Total Unrestricted Operating Budget



BUDGET EXPENSE SUMMARY

FISCAL YEAR 2022-2023

DALLAS COLLEGE
2022-2023 PROPOSED BUDGET
Expenditures By Function

	Approved FY2021-22	Proposed FY2022-23	Proposed Change
¹ Institutional Support	\$ 130,479,337	\$ 144,831,132	\$ 14,351,795
² Student Services	76,893,392	112,354,555	35,461,163
³ Instruction	154,496,046	152,950,942	(1,545,104)
⁴ Academic Support	51,543,908	52,577,463	1,033,555
Public Service	733,030	544,824	(188,206)
⁵ Operation & Maintenance of Plant	52,939,790	55,860,763	2,920,973
⁶ Transfers To Other Funds:			
Grant Match	2,800,000	3,500,000	700,000
Capital Budget	25,000,000		(25,000,000)
Allowance:			
⁷ Compensation Study Impact	n/a	9,500,000	n/a
TOTAL OPERATING BUDGET	494,885,503	532,119,679	37,234,176

Note: Average compensation increase reflected at 5% in all areas

¹ Economic impact for increased cost of outsourced services; Cloud Services, ERP implementation

² Recatergorized expenses associated with digital learning materials, DART; enhanced support of athletic programs and new student call center

³ Faculty load adjustment for enrollment

⁴ Enhanced services in student learning commons i.e. tutoring

⁵ Facility maintenance projects not moved to Capital budget

⁶ Matching funds for grants received by Dallas College; change in funding for facility maintenance projects moved to operations

⁷ Allowance for compensation study included at \$9.5M - to be distributed based on study results

DALLAS COLLEGE
2022-2023 PROPOSED BUDGET
Expenditures By Natural Classification

	Approved FY2021-22	Proposed FY2022-23	Proposed Change
¹ Salaries and Wages	\$ 316,169,978	\$ 317,211,273	\$ 1,041,295
² Staff Benefits	38,809,593	37,500,000	(1,309,593)
³ Purchased Services	42,663,412	87,490,920	44,827,508
⁴ Operating Expenses	53,942,520	67,073,107	13,130,587
⁵ Supplies and Equipment	40,500,000	19,197,003	(21,302,997)
⁶ Transfers To Other Funds:			-
Grant Match	2,800,000	3,500,000	700,000
STARLINK - Supplemental Funding	-	147,376	147,376
TOTAL OPERATING BUDGET	494,885,503	532,119,679	37,234,176

^{1,2} Average compensation increase 5%; allowance for compensation study included at \$9.5M

Benefits correspond to salary & wages

^{3,4} Economic impact for increased cost of outsourced services; Student Call Center, Cloud Services, ERP implementation costs, digital learning materials for students

⁵ Decrease in allocation for facility maintenance projects

⁶ Matching funds for grants received by Dallas College & additional support of STARLINK

Dallas College
Compensation Proposal
 FY 2022-2023

Faculty, Full-Time	\$	3,222,950
Flat rate adjustment \$3,650		
Administrators & Staff, Full-Time		7,614,415
Administrators & Staff, Part-Time		492,525
Adjunct Faculty		800,000
Rate change from \$55 to \$58 ACH		
Safety & Security		729,030
Work Study		147,537
<hr/> TOTAL		<hr/> 13,006,457 <hr/>
Increase on Average Salary		5.00%
ERS Premium Changes for Health & Other Benefits		
Medical		Increase < 1%
Dental DHMO		Decrease < 1%
Dental Choice		Increase < 1%
Vision		No Change



CAPITAL BUDGET

FISCAL YEAR 2022-2023

**DALLAS COLLEGE
CAPITAL BUDGET
Phase 1 GO Bond Projects
FISCAL YEAR 2022-2023**

Line	Location	Project Description	Total Estimated Cost
Student Needs			
1	Brookhaven	ECHS & ECE Expansion	\$ 30,543,090
2	El Centro West	ECHS Student Space	4,891,505
3	Cedar Valley	ECHS Building E Renovation	25,700,000
4	Cedar Valley	One Stop Shop Renovation (Prototype)	5,981,608
5	Eastfield	New Inter-Disciplinary Building	62,400,000
6	Mountain View	New ECHS Building	24,153,070
7	Mountain View	Welcome Center (Prototype)	5,962,690
8	Richland	New ECHS / Workforce Building	52,390,270
			212,022,233
Industry Aligned Workforce			
10	North Lake	Construction Science Building	33,599,286
11	Cedar Valley	Commercial HVAC Renovation	2,706,767
12	Mountain View	New Nursing & Allied Health Building	20,328,218
13	Central Administration	Contingency & Materials Escalation	43,743,496
			100,377,767
TOTAL PHASE 1 GO BOND PROJECTS			312,400,000

**DALLAS COLLEGE
CAPITAL BUDGET
IT, Public Safety Security, and Other
FISCAL YEAR 2022-2023**

Line	Location	Project Description	FY2022-2023 Original Budget
1	Brookhaven	IT Infrastructure Enhancements	\$ 170,072
2	Cedar Valley	IT Infrastructure Enhancements	85,416
3	Eastfield	IT Infrastructure Enhancements	104,782
4	Mountain View	IT Infrastructure Enhancements	64,939
5	North Lake	IT Infrastructure Enhancements	116,957
6	Richland	IT Infrastructure Enhancements	102,060
7	Brookhaven	IT Equipment Rooms Remodel	37,794
8	Cedar Valley	IT Equipment Rooms Remodel	50,139
9	Eastfield	IT Equipment Rooms Remodel	33,773
10	Mountain View	IT Equipment Rooms Remodel	42,392
11	North Lake	IT Equipment Rooms Remodel	36,153
12	Richland	IT Equipment Rooms Remodel	108,230
13	Central Administration	Contingency	2,500,000
14	Public Safety & Security	(List of projects to Board in Executive Session)	20,000,000
TOTAL IT, PUBLIC SAFETY & SECURITY, OTHER			\$ 23,452,706

**DALLAS COLLEGE
CAPITAL BUDGET
Facilities Improvement Plan
FISCAL YEAR 2022-2023**

Line	Location	Project Description	FY2022-2023 Original Budget
1	Brookhaven	Replace Fire Alarm	2,500,000
2	Cedar Valley	Design Fire Sprinklers in F, G	195,000
3	Cedar Valley	Upgrade HVAC Controls	1,000,000
4	Eastfield	Design HVAC Controls	195,000
5	El Centro	Design Fire Alarm	325,000
6	North Lake	Utility Tunnel Renovation	2,654,000
7	Central Administration	Furniture, Moves, etc.	500,000
8	Central Administration	Rebranding	250,000
9	Central Administration	Contingency	381,000
TOTAL FACILITIES IMPROVEMENT PLAN			8,000,000

**DALLAS COLLEGE
CAPITAL BUDGET
IT-HEERF Allocation
FISCAL YEAR 2022-2023**

Line	Location	Project Description	FY2022-2023 Original Budget
1	Brookhaven	Broadband Internet	\$ 150,000
		Main/Satellite Infrastructure Baseline	1,380,987
		Wi-Fi Expansion	2,759,909
		Mobile Application Enhancement	54,664
		Emergency Notification Enhancements	109,328
		Multi-Channel Notification Support	54,664
		Wayfinding Support	72,886
		Facilities & Geo-Spatial Support	72,886
		System Integrations & Program Support	177,069
2	Cedar Valley	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	595,794
		Wi-Fi Expansion	1,467,182
		Mobile Application Enhancement	67,041
		Emergency Notification Enhancements	134,082
		Multi-Channel Notification Support	67,041
		Wayfinding Support	89,388
		Facilities & Geo-Spatial Support	89,388
		System Integrations & Program Support	217,161
3	Cedar Hill	Main/Satellite Infrastructure Baseline	417,222
		Wi-Fi Expansion	20,311
		Mobile Application Enhancement	12,377
		Emergency Notification Enhancements	24,754
		Multi-Channel Notification Support	12,377
		Wayfinding Support	16,502
		Facilities & Geo-Spatial Support	16,502
		System Integrations & Program Support	40,091
4	Eastfield	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	717,604
		Wi-Fi Expansion	2,898,215
		Mobile Application Enhancement	54,664
		Emergency Notification Enhancements	109,328
		Multi-Channel Notification Support	54,664
		Wayfinding Support	72,886
		Facilities & Geo-Spatial Support	72,886
		System Integrations & Program Support	177,070
5	El Centro	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	10,951,749
		Wi-Fi Expansion	561,457
		Mobile Application Enhancement	104,071
		Emergency Notification Enhancements	208,343
		Multi-Channel Notification Support	104,171
		Wayfinding Support	138,895
		Facilities & Geo-Spatial Support	138,895
		System Integrations & Program Support	337,435

**DALLAS COLLEGE
CAPITAL BUDGET
IT-HEERF Allocation
FISCAL YEAR 2022-2023**

Line	Location	Project Description	FY2022-2023 Original Budget
6	Bill J. Priest	Main/Satellite Infrastructure Baseline	1,683,263
		Wi-Fi Expansion	131,580
		Mobile Application Enhancement	12,377
		Emergency Notification Enhancements	24,754
		Multi-Channel Notification Support	12,377
		Wayfinding Support	16,502
		Facilities & Geo-Spatial Support	16,502
		System Integrations & Program Support	40,091
7	Mountain View	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	73,013
		Wi-Fi Expansion	2,129,802
		Mobile Application Enhancement	42,287
		Emergency Notification Enhancements	84,575
		Multi-Channel Notification Support	42,287
		Wayfinding Support	56,383
		Facilities & Geo-Spatial Support	56,383
		System Integrations & Program Support	136,978
8	North Lake	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	1,155,197
		Wi-Fi Expansion	1,895,121
		Mobile Application Enhancement	67,041
		Emergency Notification Enhancements	134,082
		Multi-Channel Notification Support	67,041
		Wayfinding Support	89,388
		Facilities & Geo-Spatial Support	89,388
		System Integrations & Program Support	217,161
9	Richland	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	652,625
		Wi-Fi Expansion	1,913,921
		Mobile Application Enhancement	54,664
		Emergency Notification Enhancements	109,328
		Multi-Channel Notification Support	54,664
		Wayfinding Support	72,886
		Facilities & Geo-Spatial Support	72,886
		System Integrations & Program Support	177,070
10	Central Administration	Broadband Internet	150,000
		Main/Satellite Infrastructure Baseline	2,497,246
		Wi-Fi Expansion	2,456,090
		Wayfinding Support	164,532



NOTES ON ITEMS > \$1,000,000

FISCAL YEAR 2022-2023

DALLAS COLLEGE
Notes on Items > \$1,000,000
FISCAL YEAR 2022-2023

Special Items						
Workgroup	Category	Purpose	Amount	New? Yes/No	One-Time/ Recurring	Notes
Student Success	Student Services	Transfer to Enterprise Scholarships	1,000,000	No	Recurring	
Various	FY22 Carry-Forwards	Estimated Encumbrance & Requisition Carry-Forward	5,000,000	No	Recurring	
Various	Facilities	Strategic Funding: Facilities	3,000,000	No	One-Time	Reviewed annually based on financial position
Various	Instruction	Strategic Funding: Instruction	3,000,000	No	One-Time	Reviewed annually based on financial position
Various	Operations	Strategic Funding: Operations	2,450,000	No	One-Time	Reviewed annually based on financial position
Various	Student Services	Strategic Funding: Student Success	1,500,000	No	One-Time	Reviewed annually based on financial position
Various	Operations	Contingency for ERP Implementation	2,500,000	No	One-Time	Reviewed annually based contract value

DALLAS COLLEGE
Notes on Items > \$1,000,000
FISCAL YEAR 2022-2023

Contractual and Interlocal Agreements							
Workgroup	Contracting Entity	Purpose	Term	Amount	New? Yes/No	One-Time/ Recurring	Notes
Operations	Allied Universal	Collegewide Security Guard Services	Annual	1,500,000	N	R	
Operations	Bb SaaS	Bb Learning Essentials SaaS Advantage, 25,001-5000 FTE, 5120 GB Storage; Includes: Annual Support and Maintenance, Outcomes Assessment, Collaborate Ultra	Annual	1,080,333	N	R	
Operations	Dell Boomi	Data Governance	Multi-Year	1,119,252	Y	R	
Operations	Deloitte Implementation Services	Workday Implementation Partner	Annual	3,500,000	N	R	Year 2 of 5
Operations	Payment to High School Districts for Instructional Services for Dual Credit Courses	Payment for Services as Defined in Dual Credit Agreements (\$1,000 per Dallas College course section of 15 or more students)	Annual	2,286,000	N	R	
Operations	RFP	Learning Management System	Multi-Year	5,000,000	Y	R	
Operations	RFQL	Colleague Technical Back Fill Support	Multi-Year	1,000,000	Y	R	Will continue through ERP implementation period

DALLAS COLLEGE
Notes on Items > \$1,000,000
FISCAL YEAR 2022-2023

Contractual and Interlocal Agreements							
Workgroup	Contracting Entity	Purpose	Term	Amount	New? Yes/No	One-Time/ Recurring	Notes
Operations	Salesforce Licensing	Workforce, Promise, Dallas College, Marketing Cloud (Plus additional licensing for Chatbot, Student Success Hub, Partner Cloud, Collaboration Cloud)	Annual	1,400,000	N	R	
Operations	TBD	Directory Redesign for Dallas College	Annual	1,000,000	Y	N	
Operations	Various	Advertising - TV/Radio/Digital/Internet	Annual	5,000,000	N	R	
Operations	Various	Advertising Specialties and Awards	Annual	2,000,000	N	R	
Operations	Various (Including Precision Task Group/PTG)	Temporary Contracted Staff for Workday Implementation	Annual	3,175,600	Y	R	Will continue through ERP implementation period
Operations	Workday	Workday Software, Subscription Fees, Training & Assurance	Annual	2,692,561	N	R	
Student Success	TBD	Call Center Operations	Annual	2,500,000	Y	R	

DALLAS COLLEGE
Notes on Items > \$1,000,000
FISCAL YEAR 2022-2023

Amounts shown reflect recurring spending patterns for purchases made through pricing agreements in defined categories

Collegewide Pricing Agreements		
Category	Description	Est. Amount Expenditure
Facilities	ASBESTOS ABATEMENT SERVICE	1,100,000
Facilities	CONSTRUCTION RELATED PROFESSIONAL SERVICES POOL	1,500,000
Facilities	CUSTODIAL SERVICE	12,000,000
Facilities	FURNITURE	6,000,000
Facilities	SECURITY GUARD SERVICES	2,000,000
Institutional Support	ADVERTISING - TV/RADIO/INTERNET	7,500,000
Institutional Support	ADVERTISING SPECIALTIES AND AWARDS	1,200,000
Institutional Support	CONSULTING AND PROFESSIONAL SERVICES	5,000,000
Institutional Support	DOCUMENT SOLUTIONS	5,000,000
Institutional Support	EXECUTIVE SEARCH SERVICES	1,000,000
Institutional Support	INSURANCE	4,000,000
Institutional Support	TRAVEL, BUSINESS EXPENSE MANAGEMENT SERVICES	3,500,000
Institutional Support	WORKFORCE DEVELOPMENT	3,500,000
Student Services	AUDIO/VIDEO/PROJECTION EQUIPMENT	1,500,000
Student Services	BOOKSTORE SERVICES (INCLUDES INCLUDE ED)	50,000,000
Student Services	CATERING	1,000,000
Student Services	MECHATRONICS PROJECT SERVICES	2,000,000
Student Services	PAYMENT INTAKE SERVICE – TOUCHNET	1,500,000
Student Services	SIGN LANGUAGE INTERPRETING SERVICES	1,000,000
Technology	COMPUTER-RELATED, DELL	1,000,000

DALLAS COLLEGE
Notes on Items > \$1,000,000
FISCAL YEAR 2022-2023

Amounts shown reflect recurring spending patterns for purchases made through pricing agreements in defined categories

Collegewide Pricing Agreements		
Category	Description	Est. Amount Expenditure
Technology	MICROSOFT SOFTWARE	1,500,000
Technology	SOFTWARE ACQUISITION & LICENSES	3,200,000
Miscellaneous	CO-OP PURCHASE VIA BUYBOARD NOT ON CPI	10,000,000
Miscellaneous	CO-OP PURCHASE VIA DIR NOT ON CPI	18,000,000
Miscellaneous	CO-OP PURCHASE VIA E&I NOT ON CPI	2,000,000
Miscellaneous	CO-OP PURCHASE VIA NCPA NOT ON CPI	2,500,000
Miscellaneous	CO-OP PURCHASE VIA OMNIA (TCPN/U.S. COMMUNITIES) NOT ON CPI	3,000,000
Miscellaneous	CO-OP PURCHASE VIA SOURCEWELL (NJPA) NOT ON CPI	1,000,000
Miscellaneous	CO-OP PURCHASE VIA TIPS NOT ON CPI	12,000,000



SPECIAL ITEMS

FISCAL YEAR 2022-2023

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 COLLEGE
Special Items
 FISCAL YEAR 2022-2023

Line	Workgroup	Category	Purpose	Amount
1	Operations	Technology	RFP for Chatbot for Enterprise CRM Chatbot	250,000
2	Operations	Technology	RFP for Document Management Solution (Paperwise Replacement)	500,000
3	Operations	Technology	RFP for Cyber Security Evaluation	500,000
4	Operations	Technology	RFP for Event/Room Schedule Management Software	300,000
5	Student Success	Student Services	Transfer to Enterprise Scholarships	1,000,000
6	Various	FY22 Carry-Forwards	Estimated Encumbrance & Requisition Carry-Forward	5,000,000
7	Various	Facilities	Strategic Funding: Facilities	3,000,000
8	Various	Instruction	Strategic Funding: Instruction	3,000,000
9	Various	Operations	Strategic Funding: Operations	2,450,000
10	Various	Student Services	Strategic Funding: Student Success	1,500,000
11	Various	Operations	Contingency for ERP Implementation	2,500,000
				20,000,000



CONTRACTS AND INTERLOCAL AGREEMENTS

FISCAL YEAR 2022-2023

DALLAS COLLEGE
Contractual and Interlocal Agreements
FISCAL YEAR 2022-2023

Line	Workgroup	Contracting Entity	Purpose	Term	Amount
1	Instruction	Ad Adstra	Ad Astra Scheduling Platform	Annual	335,000
2	Instruction	American Animal Hospital Association	Recruitment of Distance Education Veterinary Technology Program Students	Annual	300,000
3	Instruction	Dallas ISD	Dual Credit Agreement	Annual	357,000
4	Instruction	DIGARC	Curriculum and Catalog Implementation Software	Annual	683,174
5	Instruction	Garland ISD	Dual Credit Agreement	Annual	357,000
6	Instruction	Grand Prairie ISD	Dual Credit Agreement	Annual	255,000
7	Instruction	Mesquite ISD	Dual Credit Agreement	Annual	306,000
8	Instruction	RFP	Video Streaming Platform for On-Demand Content with Learning Management System	Multi-Year	500,000
9	Operations	Adobe Creative Cloud	Adobe Products for 5,000 Staff and 10,000 Students	Annual	550,000
10	Operations	Allied Universal	Collegewide Security Guard Services	Annual	1,500,000
11	Operations	AXON	Body Cameras, Storage, TASERS	5 Years	506,841
12	Operations	Bb SaaS	Bb Learning Essentials SaaS Advantage, 25,001 5000 FTE, 5120 GB Storage; Includes: Annual Support and Maintenance, Outcomes Assessment, Collaborate Ultra	Annual	1,080,333
13	Operations	BbSS Call Center Support Services	Student Help Desk Support	Annual	406,450
14	Operations	BELO/DMN Media	Special Marketing/Recruitment Activities	Annual	300,000
15	Operations	Cloud Based Secure File Transfer Solution	Enterprise Class Secure Document Management Solution	Annual	500,000
16	Operations	Cloud Platform Charges	Charges for Azure Cloud for DR/Prod and VDI	Annual	650,000
17	Operations	Concourse Syllabus	Syllabi Management	Annual	25,000
18	Operations	Curtis Culwell Center	Commencement Venue Includes Audio Visual Services	Annual	400,000
19	Operations	Dell Boomi	Data Governance	Multi-Year	1,119,252
20	Operations	Deloitte Implementation Services	Workday Implementation Partner	Annual	3,500,000
21	Operations	Etta by Deem	Travel Solution	Annual	250,000
22	Operations	Greenlight	Transcript and Career Connection Tool	Annual	250,000
23	Operations	Hyatt Regency Hotel Dallas	Annual Dallas College Conference Day	Annual	400,000
24	Operations	Lee Hecht Harrison, LLC	Outplacement Services	Annual	300,000
25	Operations	MAC	Cabling - Moves, Adds, Changes	Annual	290,000
26	Operations	Netsync	Lease of Co-Location Data Center Lease (QTS)	Annual	175,000
27	Operations	North Star Elevator	Elevator Maintenance	Annual	266,000
28	Operations	Palo Alto	Firewall Network Security (Year 3 of 3)	Annual	350,000

DALLAS COLLEGE
Contractual and Interlocal Agreements
FISCAL YEAR 2022-2023

Line	Workgroup	Contracting Entity	Purpose	Term	Amount
29	Operations	Payment to High School Districts for Instructional Services for Dual Credit Courses	Payment for Services as Defined in Dual Credit Agreements (\$1,000 per Dallas College course section of 15 or more students)	Annual	2,286,000
30	Operations	Payscale	Salary Benchmark Consultant	Annual	450,000
31	Operations	Programmatic Republic	Digital Video Advertising	Annual	400,000
32	Operations	RFP	Staff Training & Development Program	Annual	250,000
33	Operations	RFP	Consulting Agency for Wayfinding, Strategy Implementation Alongside Facilities, Part of Facilities Improvement Plan	Multi-Year	500,000
34	Operations	RFP	Online/Cloud-based Job Fit Assessment Solution Workforce and Advancement	Multi-Year	400,000
35	Operations	RFP	Learning Management System	Multi-Year	5,000,000
36	Operations	RFP	Dallas College Brand Awareness Advertising Campaign	Multi-Year	250,000
37	Operations	RFQL	Colleague Technical Back Fill Support	Multi-Year	1,000,000
38	Operations	Salesforce Licensing	Workforce, Promise, Dallas College, Marketing Cloud (Plus additional licensing for Chatbot, Student Success Hub, Partner Cloud, Collaboration Cloud)	Annual	1,400,000
39	Operations	Salesforce Student Success Hub Implementation	Implementation Partners (SHI, GDT, akaCRM etc)	Annual	300,000
40	Operations	SignalVine	Collegewide Two-way Text Messaging Platform	Annual	360,000
41	Operations	TBD	Availability & Disparity Study	Annual	400,000
42	Operations	TBD	Directory Redesign for Dallas College	Annual	1,000,000
43	Operations	TBD	HR Organizational Consulting Services	Annual	250,000
44	Operations	TBD	Vendor to Print and Mail Tax Forms (W2/1095C)	Annual	275,000
45	Operations	Various	Advertising - TV/Radio/Digital/Internet	Annual	5,000,000
46	Operations	Various	Advertising Specialties and Awards	Annual	2,000,000
47	Operations	Various	Media Buying Agency	Annual	500,000
48	Operations	Various (Including Precision Task Group/PTG)	Temporary Contracted Staff for Workday Implementation	Annual	3,175,600
49	Operations	Vendor Pool	Executive Searches	Annual	500,000
50	Operations	Workday	Workday Software, Subscription Fees, Training & Assurance	Annual	2,692,561
51	Student Success	Campus Logic	Processing of Students' FAFSA Verification Files	Annual	392,640
52	Student Success	TBD	Call Center Operations	Annual	2,500,000



REPETITIVE PURCHASES, LICENSING AND OTHER AGREEMENTS

FISCAL YEAR 2022-2023

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 COLLEGE
Repetitive Purchases, Licensing and Other Agreements
FISCAL YEAR 2022-2023

Line	Workgroup	Vendor	Category	Purpose	Term	Amount
1	Student Success	Estudias (ZogoTech)	Software License	Self-Service Analytics	Annual	265,000
2	Student Success	RFI	Software License	Mental Health Counseling/Psychotherapy Documentation	Multi-Year	250,000



INSTITUTIONAL MEMBERSHIPS

FISCAL YEAR 2022-2023

DALLAS COLLEGE
Institutional Memberships
\$25,000 or Greater
FISCAL YEAR 2022-2023

Line	Name of Organization	Purpose	Term	Amount
1	Achieving the Dream	Improve College Benchmarking and Performance on Institutional KPIs	Annual	176,900
2	American Association of Community Colleges (AACC)	National Voice and Advocacy of Community Colleges	Annual	105,000
3	Asian Chamber of Commerce	Community Outreach	Annual	25,000
4	Black Chamber of Commerce	Community Outreach	Annual	25,000
5	Dallas Next	Continual Membership with Dallas Innovates	Annual	40,000
6	Dallas Regional Chamber	Community Outreach	Annual	40,000
7	Downtown Dallas, Inc.	Downtown Improvement District Special Assessment	Annual	55,000
8	Greater Dallas Hispanic Chamber of Commerce	Community Outreach	Annual	25,000
9	League for Innovation in the Community College	Cultivate Innovation in Community Colleges	Annual	31,000
10	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills and Professional Development	Annual	104,767
11	Programmatic Accreditation Fees	Accreditation for Multiple Degree Programs	Annual	90,000
12	Rebuilding America's Middle Class (RAMC)	Building a Strong Middle Class	Annual	25,000
13	Texas Association of Community Colleges (TACC)	Improves Statewide Educational Opportunities in Community Colleges (Advocacy at 28.4%)	Annual	81,000
14	Texas Community College Teachers Association (TCCTA)	Largest Organization of Postsecondary Educators in Texas	Annual	30,000
15	Transportation for the 21st Century (TEX-21)	Improve Transportation in Texas	Annual	25,000



COLLEGEWIDE PRICING AGREEMENTS

FISCAL YEAR 2022-2023

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 COLLEGE
Collegewide Pricing Agreements
FISCAL YEAR 2022-2023

Line	Category	Description	Est. Amount Expenditure
1	Facilities	ASBESTOS ABATEMENT SERVICE	\$ 1,100,000
2	Facilities	AUTOMATIC DOOR REPAIR SERVICE	77,000
3	Facilities	AUTOMOTIVE MAINTENANCE & REPAIR SERVICE	77,000
4	Facilities	AUTOMOTIVE REPAIR PARTS	280,000
5	Facilities	BOILER REPAIR SERVICE	120,000
6	Facilities	BOOM TRUCK SERVICES	20,000
7	Facilities	BUILDING MATERIALS	400,000
8	Facilities	CHILLER ANNUAL STOP INSPECTIONS	60,000
9	Facilities	CLEANING SERVICE, COLLEGE-OWNED LINENS	30,000
10	Facilities	CONSTRUCTION RELATED PROFESSIONAL SERVICES POOL	1,500,000
11	Facilities	CUSTODIAL SERVICE	12,000,000
12	Facilities	ELECTRICAL PARTS & LAMPS	786,000
13	Facilities	ELEVATOR MAINTENANCE	350,000
14	Facilities	EMS MAINTENANCE	400,000
15	Facilities	EVENT RENTAL SERVICES	50,000
16	Facilities	FIRE PROTECTION ENGINEERING SERVICES POOL	500,000
17	Facilities	FIRE SYSTEMS INSPECTION/REPAIR	500,000
18	Facilities	FIRST AID & SAFETY KIT ITEMS	100,000
19	Facilities	FITNESS EQUIPMENT MAINTENANCE & REPAIR	20,000
20	Facilities	FLAGS	25,000
21	Facilities	FUEL PRODUCTS	398,000
22	Facilities	FLEET MANAGEMENT	500,000
23	Facilities	FURNITURE	6,000,000
24	Facilities	GENERATOR MAINTENANCE	40,000
25	Facilities	GLASS REPLACEMENT SERVICE	57,000
26	Facilities	GREASE TRAP SERVICE	32,000
27	Facilities	GROUPS EQUIPMENT REPAIR SERVICE/PARTS	500,000
28	Facilities	HAND SANITIZER & DISPENSERS	60,000
29	Facilities	HAZARDOUS WASTE/LAMPS RECYCLING	60,000
30	Facilities	HORTICULTURE & LANDSCAPE SUPPLIES	160,000
31	Facilities	HVAC AIR FILTERS	65,000
32	Facilities	HVAC REPAIR PARTS & SUPPLIES	700,000
33	Facilities	I.D. CAMERA SUPPLIES	97,000
34	Facilities	INTERIOR PLANT MAINTENANCE	51,000
35	Facilities	IRRIGATION EQUIPMENT SUPPLIES/REPAIR	270,000

DALLAS COLLEGE
Collegewide Pricing Agreements
FISCAL YEAR 2022-2023

Line	Category	Description	Est. Amount Expenditure
36	Facilities	KITCHEN EQUIPMENT REPAIR SERVICE	96,000
37	Facilities	LANDSCAPE MAINTENANCE SERVICE	282,000
38	Facilities	LOCKS & LOCKSMITH SERVICES	174,000
39	Facilities	MARQUEE MAINTENANCE	42,000
40	Facilities	MOVING SERVICES	500,000
41	Facilities	PAINT & PAINTING SUPPLIES	75,000
42	Facilities	PAPER, SANITARY PRODUCTS	225,000
43	Facilities	PEST CONTROL SERVICE	72,000
44	Facilities	POLICE OFFICER UNIFORMS & ACCESSORIES	226,000
45	Facilities	PLUMBING REPAIR PARTS & SUPPLIES	150,000
46	Facilities	PUBLIC SAFETY COMMUNICATION SYSTEM MAINTENANCE	150,000
47	Facilities	SECURITY GUARD SERVICES	2,000,000
48	Facilities	SECURITY SYSTEM MAINTENANCE	430,000
49	Facilities	STORAGE CONTAINER RENTAL	40,000
50	Facilities	SURPLUS DISPOSAL	40,000
51	Facilities	SWIMMING POOL CHEMICALS	37,000
52	Facilities	TRASH CAN LINERS	81,000
53	Facilities	TRASH DISPOSAL & RECYCLING SERVICES	225,000
54	Facilities	UNIFORMS, INDUSTRIAL, PURCHASE	110,000
55	Facilities	UNIFORMS, INDUSTRIAL/MAT, RENTAL	30,000
56	Facilities	UNIFORMS, POLICE	200,000
57	Facilities	WATER TREATMENT SERVICE	200,000
58	Facilities	WELDING EQUIPMENT PARTS/SUPPLIES/GASES	125,000
59	Facilities	WINDOW BLINDS & SHADES	20,000
60	Facilities	WINDOW CLEANING	105,000
61	Institutional Support	ADVERTISING - TV/RADIO/INTERNET	7,500,000
62	Institutional Support	ADVERTISING SPECIALTIES AND AWARDS	1,200,000
63	Institutional Support	ADOBE CLOUD SOFTWARE LICENSE	550,000
64	Institutional Support	AMMUNITION	124,000
65	Institutional Support	ARMORED CAR SERVICE	250,000
66	Institutional Support	CONSULTING AND PROFESSIONAL SERVICES	5,000,000
67	Institutional Support	AUTOMATED CUSTOMER RESPONSE SERVICE	50,000
68	Institutional Support	DISABILITY SERVICES MANAGEMENT SYSTEM	100,000
69	Institutional Support	DOCUMENT SOLUTIONS	5,000,000
70	Institutional Support	EMPLOYEE ASSISTANCE PROGRAM	200,000
71	Institutional Support	EXECUTIVE SEARCH SERVICES	1,000,000

DALLAS COLLEGE
Collegewide Pricing Agreements
FISCAL YEAR 2022-2023

Line	Category	Description	Est. Amount Expenditure
72	Institutional Support	FORMS MANAGEMENT	75,000
73	Institutional Support	GREEN LIGHT CREDENTIALS	250,000
74	Institutional Support	HEADSETS/EQUIPMENT FOR CISCO PHONES	100,000
75	Institutional Support	INSTITUTIONAL EQUITY AND COMPLIANCE TRAINING SYSTEM SERVICES	250,000
76	Institutional Support	INSURANCE	4,000,000
77	Institutional Support	LIMITED BACKGROUND CHECKING	300,000
78	Institutional Support	LONG DISTANCE PHONE SERVICE	700,000
79	Institutional Support	MEDIA BUYING	750,000
80	Institutional Support	NAME BADGES	50,000
81	Institutional Support	OFFICE SUPPLIES	600,000
82	Institutional Support	PAPER, CUT/FINE	75,000
83	Institutional Support	PRINT MANAGEMENT SERVICES	600,000
84	Institutional Support	COMPENSATION ASSESSMENT SOLUTION	150,000
85	Institutional Support	RECORDS STORAGE, OFF SITE	50,000
86	Institutional Support	SHREDDING SERVICE	100,000
87	Institutional Support	STUDENT LOAN DEFAULT AVERSION	400,000
88	Institutional Support	TEMPORARY LABOR & PAYROLL	500,000
89	Institutional Support	THIRD PARTY VERIFICATION SERVICES	350,000
90	Institutional Support	TONER & INK CARTRIDGES	175,000
91	Institutional Support	TRAVEL, BUSINESS EXPENSE MANAGEMENT SERVICES	3,500,000
92	Institutional Support	UNEMPLOYMENT CLAIMS MANAGEMENT SERVICES	75,000
93	Institutional Support	VENDING, BEVERAGES, SNACKS	100,000
94	Institutional Support	WORKFORCE DEVELOPMENT	3,500,000
95	Student Services	ACCUPLACER ASSESSMENT TESTS AND SERVICES	500,000
96	Student Services	ARTS, CRAFTS & DRAFTING SUPPLIES	50,000
97	Student Services	ATHLETIC EQUIPMENT/SUPPLIES/UNIFORMS	500,000
98	Student Services	ATHLETIC TRAINER SERVICES, ON SITE	100,000
99	Student Services	AUDIO/VIDEO/PROJECTION EQUIPMENT	1,500,000
100	Student Services	AUTOCLAVE & STERILIZER MAINTENANCE	15,000
101	Student Services	AUTOMOTIVE PAINT & SUPPLIES	35,000
102	Student Services	BOOKSTORE SERVICES (INCLUDES INCLUDE ED)	50,000,000
103	Student Services	CATERING - CAMPUS SUBWAY ONLY	250,000
104	Student Services	CATERING	1,000,000

DALLAS COLLEGE
Collegewide Pricing Agreements
FISCAL YEAR 2022-2023

Line	Category	Description	Est. Amount Expenditure
105	Student Services	CULINARY ARTS FOOD SUPPLIES	500,000
106	Student Services	CUT STEEL	350,000
107	Student Services	DIPLOMA PRINTING AND EMAILING SERVICES	200,000
108	Student Services	EMS DIRECTOR CONSULTING SERVICES	150,000
109	Student Services	FOOD & SUNDRIES, CHILD CARE	100,000
110	Student Services	FOOD SERVICES	500,000
111	Student Services	GRAPHING CALCULATORS	15,000
112	Student Services	HEALTH CARE BED MAINTENANCE	150,000
113	Student Services	LAB EQUIPMENT & ACCESSORIES	705,000
114	Student Services	LIBRARY ONLINE DATABASES	500,000
115	Student Services	LIBRARY PRINT/NON-PRINT MATERIALS	250,000
116	Student Services	MECHATRONICS PROJECT SERVICES	2,000,000
117	Student Services	MEDICAL SUPPLIES, EQUIPMENT, GASES	150,000
118	Student Services	NURSING INSTRUCTIONAL MATERIALS	150,000
119	Student Services	PERIODICAL SUBSCRIPTIONS	150,000
120	Student Services	PIANO TUNING & REPAIR SERVICE	150,000
121	Student Services	POTTERY & CERAMIC SUPPLIES	50,000
122	Student Services	PRINTING SERVICES	600,000
123	Student Services	PRODUCTION SERVICES	160,000
124	Student Services	PROPRIETARY TESTING MATERIALS	100,000
125	Student Services	PAYMENT INTAKE SERVICE – TOUCHNET	1,500,000
126	Student Services	SCANTRON HARDWARE SYSTEM MAINTENANCE	25,000
127	Student Services	SHEET MUSIC	20,000
128	Student Services	SIGN LANGUAGE INTERPRETING SERVICES	1,000,000
129	Student Services	TRAVEL, CHARTER BUSES	103,000
130	Student Services	TRAVEL, SCHOOL BUS	200,000
131	Student Services	TRAVEL, STUDENT PARTICIPANT MANAGEMENT SERVICES	750,000
132	Technology	COMPUTER-RELATED, APPLE	400,000
133	Technology	COMPUTER-RELATED, DELL	1,000,000
134	Technology	COMPUTER-RELATED, HP PRINTERS	300,000
135	Technology	FUJITSU SCANNER EQUIPMENT	48,000
136	Technology	INTERNET SERVICE	600,000
137	Technology	MICROSOFT SOFTWARE	1,500,000
138	Technology	PBX SYSTEM MAINTENANCE	100,000

DALLAS COLLEGE
Collegewide Pricing Agreements
FISCAL YEAR 2022-2023

Line	Category	Description	Est. Amount Expenditure
139	Technology	SOFTWARE ACQUISITION & LICENSES	3,200,000
140	Technology	TELECOMMUNICATION SUPPLIES/MATERIALS	126,000
141	Technology	VOICE/DATA CABLING SERVICE	400,000
142	Miscellaneous	CO-OP PURCHASE VIA ASC NOT ON CPI	245,000
143	Miscellaneous	CO-OP PURCHASE VIA BUYBOARD NOT ON CPI	10,000,000
144	Miscellaneous	CO-OP PURCHASE VIA CHOICE PARTNERS NOT ON CPI	290,000
145	Miscellaneous	CO-OP PURCHASE VIA DIR NOT ON CPI	18,000,000
146	Miscellaneous	CO-OP PURCHASE VIA E&I NOT ON CPI	2,000,000
147	Miscellaneous	CO-OP PURCHASE VIA EPCNT NOT ON CP	250,000
148	Miscellaneous	CO-OP PURCHASE VIA HGAC NOT ON CPI	200,000
149	Miscellaneous	CO-OP PURCHASE VIA MMCAP NOT ON CPI	150,000
150	Miscellaneous	CO-OP PURCHASE VIA NCPA NOT ON CPI	2,500,000
151	Miscellaneous	CO-OP PURCHASE VIA OMNIA (TCPN/U.S. COMMUNITIES) NOT ON CPI	3,000,000
152	Miscellaneous	CO-OP PURCHASE VIA SETX NOT ON CPI	285,000
153	Miscellaneous	CO-OP PURCHASE VIA SOURCEWELL (NJPA) NOT ON CPI	1,000,000
154	Miscellaneous	CO-OP PURCHASE VIA TIPS NOT ON CPI	12,000,000
155	Miscellaneous	CO-OP PURCHASE VIA TCCCPN NOT CPI	15,000
156	Miscellaneous	CO-OP PURCHASE VIA TXMAS/TX SMART BUY NOT ON CPI	685,000
157	Miscellaneous	CO-OP PURCHASE VIA UT ALLIANCE AFFILIATE NOT ON CPI	500,000



APPENDIX

FISCAL YEAR 2022-2023

**DALLAS COLLEGE
CAPITAL BUDGET
Facilities Improvement Plan - APPENDIX
FISCAL YEAR 2022-2023**

Line	Location	Project Description	Estimated Construction	Estimated Architect/Engineer	Estimated Contingency	Total Estimated Cost
1	Brookhaven	Replace Fire Alarm	\$ 2,100,000	\$ -	\$ 400,000	\$ 2,500,000
2	Cedar Valley	Design Fire Sprinklers in F, G	-	165,000	30,000	195,000
3	Cedar Valley	Upgrade HVAC Controls	840,000	-	160,000	1,000,000
4	Eastfield	Design HVAC Controls	-	165,000	30,000	195,000
5	El Centro	Design Fire Alarm	-	275,000	50,000	325,000
6	North Lake	Utility Tunnel Renovation	2,100,000	154,000	400,000	2,654,000
7	Central Administration	Furniture, Moves, etc.	500,000	-	-	500,000
8	Central Administration	Rebranding	250,000	-	-	250,000
9	Central Administration	Contingency	-	-	381,000	381,000
TOTAL FACILITIES IMPROVEMENT PLAN						8,000,000

**DALLAS COLLEGE
CAPITAL BUDGET
IT, Public Safety Security, and Other - APPENDIX
FISCAL YEAR 2022-2023**

Line	Location	Project Description	Estimated Construction	Estimated Architect/ Engineer	Estimated Construction Mgmt	Total Estimated Cost
1	Brookhaven	IT Infrastructure Enhancements	\$ 170,072	\$ -	\$ -	\$ 170,072
2	Cedar Valley	IT Infrastructure Enhancements	85,416	-	-	85,416
3	Eastfield	IT Infrastructure Enhancements	104,782	-	-	104,782
4	Mountain View	IT Infrastructure Enhancements	64,939	-	-	64,939
5	North Lake	IT Infrastructure Enhancements	116,957	-	-	116,957
6	Richland	IT Infrastructure Enhancements	102,060	-	-	102,060
7	Brookhaven	IT Equipment Rooms Remodel	-	37,794	-	37,794
8	Cedar Valley	IT Equipment Rooms Remodel	3,799	46,340	-	50,139
9	Eastfield	IT Equipment Rooms Remodel	-	33,773	-	33,773
10	Mountain View	IT Equipment Rooms Remodel	5,000	37,392	-	42,392
11	North Lake	IT Equipment Rooms Remodel	-	36,153	-	36,153
12	Richland	IT Equipment Rooms Remodel	93,005	15,225	-	108,230
TOTAL IT, PUBLIC SAFETY & SECURITY, OTHER						952,706