

BUDGET BOOK

FISCAL YEAR 2018-2019

APPROVED BUDGET



Dallas County
Community College District

Higher Education That
Actually Gets You Hired

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
BUDGET BOOK
FISCAL YEAR 2018-2019**

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DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**ORGANIZATIONAL DATA
FISCAL YEAR 2018-2019**

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 Freeman	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
Thom Chesney	Brookhaven College
Jean Conway	Eastfield College
Kathryn Eggleston	Richland College
Robert Garza	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 future generations.

ENGAGEMENT AND IMPACT CATEGORIES

THEMATIC PRIORITIES

To fulfill the DCCCD mission and provide increased opportunities for student success.

STRATEGIC PRIORITIES

DCCCD BOARD OF TRUSTEES FY 2017-2018

INDIVIDUALS

COMMUNITIES

EMPLOYERS

ORGANIZATIONS

EMPLOYEE SUCCESS

COMMUNITY ENGAGEMENT

INSTITUTIONAL EFFECTIVENESS

MEET THE GOALS OF 60X30TX

Provide annual assessments of progress on the achievement of certificates, degrees, and marketable skills and on reducing student debt

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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, students, school districts, community organizations, universities, and employers

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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

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IMPLEMENT THE INTEGRATED HIGHER EDUCATION NETWORK

Invest in technology and software support

Re-design and staff organizational structures to support the network

Remove barriers to network deployment including assessing short term and long term facilities needs

Attract, develop, and retain a high quality, diverse staff

Reward performance within the network at the individual and organizational level

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

Align with business and industry workforce requirements

Support business development, expansion and relocation

Respond nimbly to skills gaps

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2018 - 2019 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 2018 Tuition Fees
Texas Community Colleges**

Tuition and Fee Totals calculated for a student enrolled for 12 semester credit hours.

College District	In-District Resident				Out-of-District				Non-Resident			
	Tuition	Fees	Total	Total/ SCH	Tuition	Fees	Total	Total/ SCH	Tuition	Fees	Total	Total/ SCH
Alamo	1,032	38	1,070	89	2,424	38	2,462	205	5,436	38	5,474	456
Alvin	552	259	811	68	1,104	259	1,363	114	1,680	259	1,939	162
Amarillo	564	504	1,068	89	564	1,020	1,584	132	1,296	1,020	2,316	193
Angelina	804	204	1,008	84	1,320	312	1,632	136	1,860	312	2,172	181
Austin	804	216	1,020	85	804	3,552	4,356	363	5,016	216	5,232	436
Blinn	624	720	1,344	112	1,308	720	2,028	169	3,204	720	3,924	327
Brazosport	780	306	1,086	91	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	564	648	1,212	101	564	924	1,488	124	936	924	1,860	155
Coastal Bend	840	263	1,103	92	840	1,037	1,877	156	840	1,217	2,057	171
College of the Mainland	540	207	747	62	1,020	207	1,227	102	1,380	207	1,587	132
Collin	528	26	554	46	1,032	26	1,058	88	1,764	26	1,790	149
Dallas	708		708	59	1,332		1,332	111	2,088		2,088	174
Del Mar	732	509	1,241	103	732	1,109	1,841	153	1,176	1,109	2,285	190
El Paso	1,128	240	1,368	114	n/a	n/a	n/a	n/a	2,016	240	2,256	188
Frank Phillips	516	719	1,235	103	816	719	1,535	128	912	719	1,631	136
Galveston	480	359	839	70	480	599	1,079	90	1,260	599	1,859	155
Grayson	600	396	996	83	1,056	396	1,452	121	1,608	396	2,004	167
Hill	924	157	1,081	90	924	457	1,381	115	1,124	457	1,581	132
Houston	372	444	816	68	1,140	540	1,680	140	1,140	738	1,878	157
Howard	954	125	1,079	90	1,524	125	1,649	137	2,108	125	2,233	186
Kilgore	504	372	876	73	504	1,248	1,752	146	1,104	1,248	2,352	196
Laredo	600	1,050	1,650	138	1,200	1,050	2,250	188	1,824	1,050	2,874	240
Lee	624	345	969	81	1,296	345	1,641	137	1,524	345	1,869	156
Lone Star	528	380	908	76	528	1,400	1,928	161	528	1,580	2,108	176
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	462	966	81	576	978	1,554	130	1,188	978	2,166	181
North Central Texas	660	360	1,020	85	1,236	564	1,800	150	2,292	708	3,000	250
Northeast Texas	468	641	1,109	92	1,212	641	1,853	154	1,788	641	2,429	202
Odessa	768	276	1,044	87	1,296	276	1,572	131	1,830	276	2,106	176
Panola	324	612	936	78	324	1,236	1,560	130	324	1,656	1,980	165
Paris	660	300	960	80	660	900	1,560	130	1,860	300	2,160	180
Ranger	600	455	1,055	88	1,176	455	1,631	136	1,680	455	2,135	178
San Jacinto	600	150	750	63	1,140	150	1,290	108	1,920	150	2,070	173
South Plains	348	772	1,120	93	960	772	1,732	144	1,152	772	1,924	160
South Texas	840	628	1,468	122	960	628	1,588	132	2,400	628	3,028	252
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	900	264	1,164	97	900	1,128	2,028	169	1,392	1,596	2,988	249
Texarkana	624	470	1,094	91	648	1,094	1,742	145	648	1,694	2,342	195
Texas Southmost	600	999	1,599	133	1,200	999	2,199	183	1,800	999	2,799	233
Trinity Valley	432	552	984	82	432	1,428	1,860	155	1,560	552	2,112	176
Tyler	384	754	1,138	95	384	1,474	1,858	155	672	1,474	2,146	179
Vernon	600	600	1,200	100	1,140	600	1,740	145	1,920	600	2,520	210
Victoria	552	504	1,056	88	552	1,068	1,620	135	1,356	504	1,860	155
Weatherford	960		960	80	1,488		1,488	124	2,112		2,112	176
Western Texas	696	384	1,080	90	1,140	420	1,560	130	1,584	420	2,004	167
Wharton	384	792	1,176	98	384	1,404	1,788	149	1,008	1,404	2,412	201
State Average	665	401	1,065	89	984	722	1,706	142	1,749	633	2,381	198

Notes:

1. All numbers rounded to the nearest dollar.
2. Total/SCH is the average tuition and fees per credit hour.

Total # of Colleges responding	50
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PROPERTY TAX DETAILS

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

Source: DCAD, Tax Year 2018 Estimates

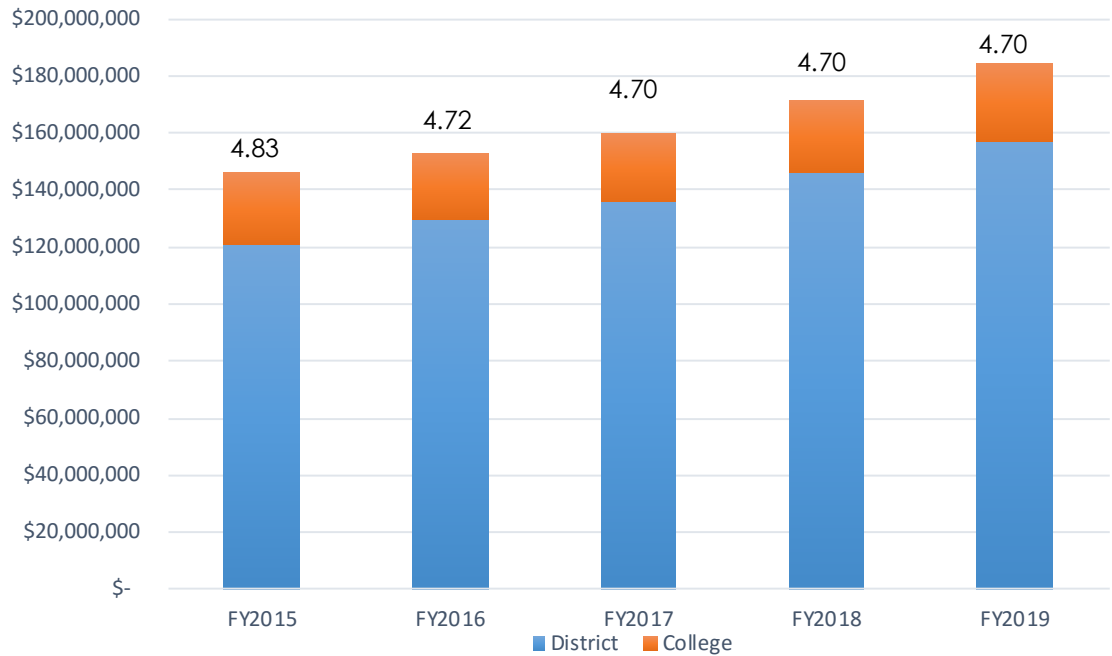
Location	Average Home TAV	Dallas County	Parkland Hospital	DCCCD	City	ISD	Total
Dallas	\$ 191,066	9.3%	10.3%	4.6%	28.7%	47.2%	100.0%
Carrollton	149,096	9.6%	10.6%	4.7%	22.7%	52.4%	100.0%
Cedar Hill	178,490	8.8%	9.7%	4.3%	24.3%	52.8%	100.0%
DeSoto	168,080	8.8%	9.7%	4.3%	25.6%	51.6%	100.0%
Garland	141,872	9.0%	9.9%	4.4%	25.0%	51.7%	100.0%
Grand Prairie	125,583	8.7%	9.6%	4.2%	22.9%	54.6%	100.0%
Highland Park	1,728,270	12.2%	13.4%	6.0%	10.6%	57.9%	100.0%
Irving	181,360	9.4%	10.4%	4.6%	22.2%	53.4%	100.0%
Lancaster	115,962	8.3%	9.1%	4.0%	28.3%	50.3%	100.0%
Mesquite	122,532	9.0%	10.0%	4.4%	24.5%	52.1%	100.0%
Richardson	214,300	9.5%	10.5%	4.6%	23.4%	52.0%	100.0%

TAX RATE HISTORY

	Estimated	Actual	Actual	Actual	Actual	Actual
Fiscal Year - DCCCD	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014
Tax Year - Tax Office	2018	2017	2016	2015	2014	2013
Maintenance & Operations	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040	\$ 0.1040
Interest & Sinking	0.0200	0.0202	0.0200	0.0200	0.0200	0.0200
Total Tax Rate	0.1240	0.1242	0.1240	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.



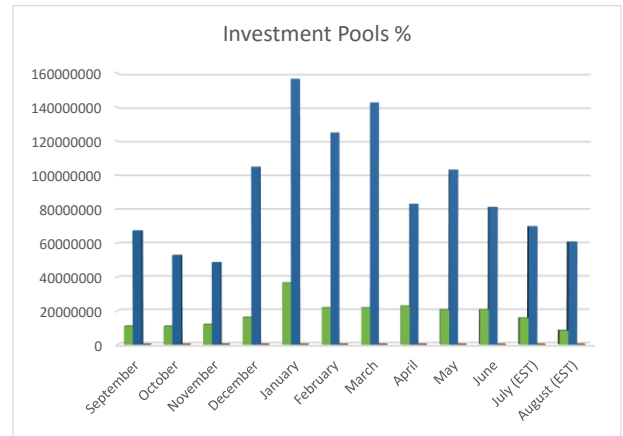
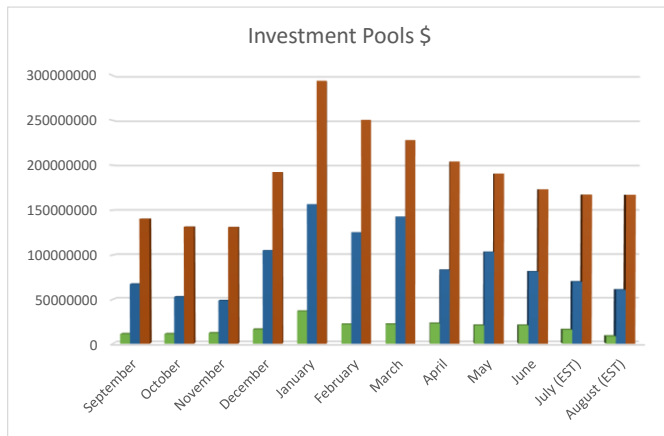
District	\$	157.2 million	(4 months)
Colleges		<u>27.3 million</u>	(1 month)
Total Required Rainy Day Balance		<u>184.5 million</u>	

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 2017-2018**

Monthly Market Values 2017-2018								
	Treasury	Agencies	Municipal	Commercial Paper	CD	Investment Pools	Banking	Total Holdings
September	\$ 10,000,000	\$ 184,965,000		\$ 10,000,000		\$ 140,435,801	\$ 11,940,767	\$ 357,341,568
October	10,000,000	184,965,000		10,000,000		131,535,063	13,594,216	350,094,279
November	10,000,000	184,965,000		10,000,000		131,125,115	15,442,838	351,532,953
December	10,000,000	177,465,000		20,000,000		192,429,898	10,637,541	410,532,439
January	10,000,000	177,465,000		20,000,000		293,624,696	13,942,212	515,031,908
February	25,000,000	192,465,000		30,000,000		250,285,387	15,102,876	512,853,263
March	20,000,000	197,160,000		30,000,000		227,841,426	11,707,242	486,708,668
April	15,000,000	207,160,000		40,000,000		204,061,488	11,895,300	478,116,788
May	15,000,000	212,260,000		30,000,000		190,713,869	13,909,569	461,883,438
June (EST)	15,000,000	220,060,000		30,000,000		173,226,645	12,398,984	450,685,629
July (EST)	15,000,000	211,060,000		30,000,000		167,326,645	12,398,984	435,785,629
August (EST)	15,000,000	191,060,000		30,000,000		167,108,705	12,398,984	415,567,689

Monthly Market Values 2017-2018 - %								
	Treasury	Agencies	Municipal	Commercial Paper	CD	Investment Pools	Banking	Liquidity
	Max - 100%	Max - 85%	Max - 85%	Max - 20%	Max - 100%	Max - 85%		Min - 10%
September	3%	52%	0%	3%	0%	39%	3%	22%
October	3%	53%	0%	3%	0%	38%	4%	19%
November	3%	53%	0%	3%	0%	37%	4%	18%
December	2%	43%	0%	5%	0%	47%	3%	28%
January	2%	34%	0%	4%	0%	57%	3%	33%
February	5%	38%	0%	6%	0%	49%	3%	27%
March	4%	41%	0%	6%	0%	47%	2%	32%
April	3%	43%	0%	8%	0%	43%	2%	20%
May	3%	46%	0%	6%	0%	41%	3%	25%
June (EST)	3%	49%	0%	7%	0%	38%	3%	21%
July (EST)	3%	48%	0%	7%	0%	38%	3%	19%
August (EST)	4%	46%	0%	7%	0%	40%	3%	18%



FY 2018-2019 BUDGET OVERVIEW

The FY 2018-2019 budget has been built with the District's mission and strategic priorities in mind and is comprised of the following considerations:

- No increase in tuition
- Scholarships and tuition waivers, primarily in support of early college high school and dual credit, funded at \$19.3 million
- Planned restructure of General Obligation Bonds for estimated taxpayer savings of \$9 million

The following budgets are being submitted for approval:

Unrestricted Operating Fund	\$	466,317,596
Includes Unexpended Plant		
Auxiliary Fund		12,369,603
Special Items		35,559,452
Repairs and Renovation		9,889,328
Richland Collegiate High School		5,039,315

The following budgets are being submitted for informational purposes:

Restricted Fund	\$	155,056,001
Debt Service Fund		50,400,000

Dallas County Community College District is committed to addressing the challenges of poverty and the labor skills gap that exists in Dallas County. The District has committed \$7.2 million in the proposed budget to allow for program alignment to meet workforce needs as well as transition efforts for offering a baccalaureate degree in Early Childhood Education.

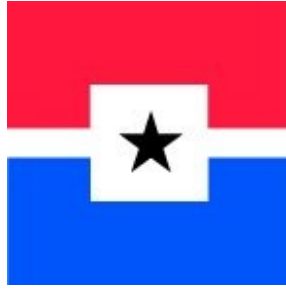
In an effort to address some of the barriers that our students face, the District will continue to offer the DART GoPass program as well as continue its pilot of free digital learning materials and provide access to local support services. The total District commitment to students in support of these programs is \$2.56 million.

Scholarship funding available through the District Foundation for Level Up and Dallas Promise programs is being funded at \$835,000 and \$500,000, respectively, to provide more students with an opportunity to attend college.

Talent Central recommends a 3% adjustment to salaries. Talent Central is committed to continue its review of current salary schedules and job descriptions for all employee groups. In addition, Talent Central will continue the

review of faculty load, as well as pay adjustments for performance and milestones.

A paramount priority to the District is to provide and maintain a safe learning and workplace environment. Equally as important is that the IT infrastructure be able to support the District in a manner that is efficient and makes use of the most current technology. The District continues its commitment of \$19.5 million in support of these initiatives.



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY 2018-2019 PROPOSED BUDGETS
FISCAL YEAR 2018-2019

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
2018-2019 PROPOSED BUDGETS**

Unrestricted Operating Funds

	Approved FY2017-18	Proposed FY2018-19	Proposed Change	% FY19 vs. FY18
Revenues & Additions				
State Appropriations	\$ 87,722,604	\$ 87,722,604	\$ -	0.0%
Tuition	107,666,914	110,491,565	2,824,651	2.6%
Taxes for Current Operations	236,339,271	260,739,716	24,400,445	10.3%
Federal Grants and Contracts	1,048,960	1,048,960	-	0.0%
Investment Income	2,688,506	4,341,572	1,653,066	61.5%
General Revenue	1,901,487	1,973,179	71,692	3.8%
TOTAL BUDGETED OPERATING REVENUE	437,367,742	466,317,596	28,949,854	6.6%

	Approved FY2017-18	Proposed FY2018-19	Proposed Change	% FY19 vs. FY18
Expenditures & Uses by Classification				
Salaries and Wages	\$ 276,704,278	\$ 285,975,412	\$ 9,271,134	3.4%
Staff Benefits	34,947,413	36,161,949	1,214,536	3.5%
Purchased Services	25,910,775	29,014,493	3,103,718	12.0%
Operating Expenses	45,680,538	58,175,324	12,494,786	27.4%
Supplies and Equipment	12,384,859	19,212,868	6,828,009	55.1%
College Funded Initiatives	4,669,089	-	(4,669,089)	(100.0%)
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	6,665,000	7,243,760	578,760	8.7%
Provision - Recruit Texas	2,500,000	-	(2,500,000)	(100.0%)
Total	410,296,952	438,118,806	27,821,854	6.8%
Transfers To Other Funds:				
Auxiliary Fund	9,070,790	9,975,402	904,612	10.0%
Grant Match	-	223,388	223,388	100.0%
Unexpended Plant Fund				
For: Safety & Security and IT Infrastructure	18,000,000	18,000,000	-	0.0%
TOTAL OPERATING EXPENDITURES	437,367,742	466,317,596	28,949,854	6.6%

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2018-2019 PROPOSED BUDGETS**

Auxiliary Fund

	<u>Approved FY2017-18</u>	<u>Proposed FY2018-19</u>	<u>Proposed Change</u>	<u>% FY19 vs. FY18</u>
Revenues & Additions				
Sales & Services	\$ 2,059,059	\$ 1,928,746	\$ (130,313)	(6.3%)
Investment Income	246,055	465,455	219,400	89.2%
Transfers-in	9,070,790	9,975,402	904,612	10.0%
Total Auxiliary Fund Revenues & Additions	<u>11,375,904</u>	<u>12,369,603</u>	<u>993,699</u>	<u>8.7%</u>
Expenditures & Uses				
Student Activities	\$ 10,646,518	\$ 11,612,451	\$ 965,933	9.1%
Sales & Services	729,386	757,152	27,766	3.8%
Total Auxiliary Fund Expenditures & Uses	<u>11,375,904</u>	<u>12,369,603</u>	<u>993,699</u>	<u>8.7%</u>

Special Items & Carry-Forwards

	<u>Approved FY2017-2018</u>	<u>Proposed FY2018-2019</u>	<u>Proposed Change</u>	<u>% FY19 vs. FY18</u>
Pre-Approved & Planned Expenditures & Uses:				
Facilities, Supplies & Equipment	\$ 23,435,021	\$ 19,001,701	\$ (4,433,320)	(18.9%)
Institutional Support, Operating Expenses	2,474,224	4,038,949	1,564,725	63.2%
Instruction	3,386,232	4,677,286	1,291,054	38.1%
Student Services	927,200	580,000	(347,200)	(37.4%)
Technology	3,307,229	7,261,516	3,954,287	119.6%
Total Planned Expenditures & Uses	<u>33,529,906</u>	<u>35,559,452</u>	<u>2,029,546</u>	<u>6.1%</u>
Prior Year Encumbrances & Carry-Forwards	20,246,066	20,923,098	677,032	3.3%
Total Planned Expenditures & Carry-Forwards	<u>53,775,972</u>	<u>56,482,550</u>	<u>2,706,578</u>	<u>5.0%</u>

* Planned expenditures reflect items relative to the current fiscal year budget.

* 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
2018-2019 PROPOSED BUDGETS**

Repairs & Renovation Fund

	<u>Approved FY2017-18</u>	<u>Proposed FY2018-19</u>	<u>Proposed Change</u>	<u>% FY19 vs. FY18</u>
Revenues & Additions:				
Transfers-in	\$ 9,240,905	\$ 9,889,328	\$ 648,423	7.0%
Total Repairs & Renovation Fund Revenue	<u>9,240,905</u>	<u>9,889,328</u>	<u>648,423</u>	<u>7.0%</u>
Expenditures & Uses:				
Purchased Services	\$ 316,105	\$ 388,255	\$ 72,150	22.8%
Operating Expenses	8,630,805	9,294,677	663,872	7.7%
Supplies & Equipment	293,995	206,397	(87,598)	(29.8%)
Total Repairs & Renovation Fund Expenditures	<u>9,240,905</u>	<u>9,889,329</u>	<u>648,424</u>	<u>7.0%</u>

Unexpended Plant Fund

	<u>Approved FY2017-18</u>	<u>Proposed FY2018-19</u>	<u>Proposed Change</u>	<u>% FY19 vs. FY18</u>
Revenues & Additions:				
Investment Revenue	\$ 570,005	\$ 650,000	\$ 79,995	14.0%
Transfers-in (for current year projects)	18,000,000	18,000,000	-	0.0%
Total Unexpended Plant Revenues & Additions	<u>18,570,005</u>	<u>18,650,000</u>	<u>79,995</u>	<u>0.4%</u>
Expenditures & Uses:				
Construction	\$ 15,270,005	\$ 15,245,000	\$ (25,005)	(0.2%)
Architects/Design/Engineering	1,500,000	1,605,000	105,000	7.0%
Contingency	1,800,000	1,800,000	-	0.0%
Total Unexpended Plant Expenditures & Uses	<u>18,570,005</u>	<u>18,650,000</u>	<u>79,995</u>	<u>0.4%</u>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2018-2019 PROPOSED BUDGETS**

Restricted Fund

	Approved FY2017-18	Proposed FY2018-19	Proposed Change	% FY19 vs. FY18
Revenues & Additions				
State Appropriations	\$ 26,033,036	\$ 25,248,484	\$ (784,552)	(3.0%)
SBDC State Match	1,938,299	1,938,299	-	0.0%
Subtotal State Appropriations	<u>27,971,335</u>	<u>27,186,783</u>	<u>(784,552)</u>	<u>(2.8%)</u>
Grants & Contracts				
Federal	103,801,235	109,682,871	5,881,636	5.7%
State	9,523,323	6,613,621	(2,909,702)	(30.6%)
Local	8,242,818	11,372,726	3,129,908	38.0%
Transfers-in	151,725	200,000	48,275	31.8%
Total Restricted Fund Revenues & Additions	<u>149,690,436</u>	<u>155,056,001</u>	<u>5,365,565</u>	<u>3.6%</u>
Expenditures & Uses				
State Appropriations	\$ 26,033,036	\$ 25,248,484	\$ (784,552)	(3.0%)
Grants & Contracts	29,355,092	32,330,227	2,975,135	10.1%
Scholarships	94,302,308	97,477,290	3,174,982	3.4%
Total Restricted Fund Expenditures & Uses	<u>149,690,436</u>	<u>155,056,001</u>	<u>5,365,565</u>	<u>3.6%</u>

Debt Service Fund

	Approved FY2017-18	Proposed FY2018-19	Proposed Change	% FY19 vs. FY18
Revenues & Additions:				
Investment Revenue	\$ 58,164	\$ 201,878	\$ 143,714	n/a
Taxes (General Obligation Bonds)	46,886,550	50,545,882	3,659,332	7.8%
Uncollectible Tax Revenue	(322,990)	(347,760)	(24,770)	7.7%
Total Debt Service Revenues & Additions	<u>46,621,724</u>	<u>50,400,000</u>	<u>3,778,276</u>	<u>8.1%</u>
Expenditures & Uses:				
General Obligation Bonds (Principal & Interest)	\$ 46,280,331	\$ 50,034,777	\$ 3,754,446	8.1%
Tax Appraisal & Collection Fees	341,393	365,223	23,830	7.0%
Total Debt Service Expenditures	<u>46,621,724</u>	<u>50,400,000</u>	<u>3,778,276</u>	<u>8.1%</u>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2018-2019 PROPOSED BUDGETS**

Richland Collegiate High School

	<u>2017-18</u> <u>Summer Revision</u>	<u>Proposed</u> <u>FY2018-19</u>	<u>Proposed</u> <u>Change</u>	<u>%</u> <u>FY19 vs. FY18</u>
Revenues & Additions				
State Funding	\$ 5,046,261	\$ 4,998,366	\$ (47,895)	(0.9%)
Investment Income	25,000	30,000	5,000	20.0%
Total Richland Collegiate High School Revenues	<u>5,071,261</u>	<u>5,028,366</u>	<u>(42,895)</u>	<u>(0.8%)</u>
Expenditures & Uses				
Instruction	\$ 2,557,761	\$ 2,535,666	\$ (22,095)	(0.9%)
Public Service	486,000	486,000	-	0.0%
Academic Support	383,000	450,500	67,500	17.6%
Student Services	534,500	629,000	94,500	17.7%
Institutional Support	1,070,000	922,200	(147,800)	(13.8%)
Plant Operations & Maintenance	<u>40,000</u>	<u>5,000</u>	<u>(35,000)</u>	<u>(87.5%)</u>
Total Richland Collegiate High School Expenditures	<u>5,071,261</u>	<u>5,028,366</u>	<u>(42,895)</u>	<u>(0.8%)</u>

Richland Collegiate High School submits budget for Board approval on August 7, 2018.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2018-2019 PROPOSED BUDGETS**

ALL FUNDS

	<u>Approved FY2017-2018</u>	<u>Proposed FY2018-2019</u>	<u>Proposed Change</u>	<u>% FY19 vs. FY18</u>
Unrestricted Operating Budget - Fund 11	\$ 437,367,742	\$ 466,317,596	\$28,949,854	6.6%
Auxiliary - Fund 12	11,375,904	12,369,603	993,699	8.7%
Restricted - Fund 13	149,690,436	155,056,001	5,365,565	3.6%
Repairs & Renovation - Fund 16	9,240,905	9,889,328	648,423	7.0%
Debt Service - Fund 46	46,621,724	50,400,000	3,778,276	8.1%
Special Items	33,529,906	35,559,452	2,029,546	6.1%
Richland Collegiate High School	5,071,261	5,028,366	(42,895)	(0.8%)
	<u>692,897,878</u>	<u>734,620,346</u>	<u>41,722,468</u>	<u>6.0%</u>
<hr/>				
* <i>Unexpended Plant - Fund 45 included in total Unrestricted Operating Budget</i>	<u>18,570,005</u>	<u>18,650,000</u>	<u>79,995</u>	<u>0.4%</u>

Dallas County Community College District
Personnel Schedule, Full-Time
 FY 2018-2019

* UNDER REVIEW, PENDING FINAL APPROVAL

DISTRICT-WIDE	Total Planned Personnel	Amount
Administrators	303	\$ 31,442,346
Staff	2,554	125,392,843
Faculty	915	61,645,118
GRAND TOTAL	3,772	218,480,307

	# Planned Personnel	Amount
Brookhaven College		
Administrators	31	\$ 3,064,189
Staff	233	10,821,348
Faculty	132	8,841,536
Total - Brookhaven	396	22,727,073

	# Planned Personnel	Amount
Cedar Valley College		
Administrators	24	\$ 2,312,346
Staff	165	7,468,029
Faculty	73	4,776,892
Total - Cedar Valley	262	14,557,267

	# Planned Personnel	Amount
Eastfield College		
Administrators	38	\$ 3,471,864
Staff	313	13,780,692
Faculty	143	9,442,581
Total - Eastfield	494	26,695,137

	# Planned Personnel	Amount
El Centro College		
Administrators	32	\$ 3,024,932
Staff	236	9,894,629
Faculty	156	10,810,283
Total - El Centro	424	23,729,844

Dallas County Community College District
Personnel Schedule, Full-Time
 FY 2018-2019

* UNDER REVIEW, PENDING FINAL APPROVAL

	# Planned Personnel	Amount
LeCroy Center		
Administrators	9	\$ 1,040,400
Staff	89	4,695,902
Faculty	0	-
Total - LeCroy	98	5,736,302

	# Planned Personnel	Amount
Mountain View College		
Administrators	26	\$ 2,505,005
Staff	209	9,760,716
Faculty	106	6,986,784
Total - Mountain View	341	19,252,505

	# Planned Personnel	Amount
North Lake College		
Administrators	28	\$ 2,663,586
Staff	225	10,615,157
Faculty	118	7,833,456
Total - North Lake	371	21,112,199

	# Planned Personnel	Amount
Richland College		
Administrators	49	\$ 4,640,510
Staff	417	19,686,487
Faculty	187	12,953,586
Total - Richland	653	37,280,583

	# Planned Personnel	Amount
District Office		
Administrators	39	\$ 5,389,079
Staff	241	13,161,866
Total - District Office	280	18,550,945

Dallas County Community College District
Personnel Schedule, Full-Time
 FY 2018-2019

* UNDER REVIEW, PENDING FINAL APPROVAL

	# Planned Personnel	Amount
District Service Center		
Administrators	24	\$ 2,945,535
Staff	209	13,578,080
Total - District Service Center	233	16,523,615

	# Planned Personnel	Amount
Bill J. Priest		
Administrators	2	\$ 230,400
Staff	34	1,976,202
Total - Bill J. Priest	36	2,206,602

	# Planned Personnel	Amount
Police		
Administrators	1	\$ 154,500
Staff	183	9,953,735
Total - Police	184	10,108,235

Dallas County Community College District
Compensation Proposal
 FY 2018-2019

Full-Time Faculty	\$	2,200,000
Administrators		795,000
Staff		3,388,000
Job Profile Review		400,000
Schedule Adjustment to Market		600,000
<hr/>		
TOTAL		7,383,000
<hr/>		
Increase on Average Salary		3.00%
ERS Premium Changes for Health & Other Benefits		
Medical		0.47%
Dental DHMO	No Change	
Dental Choice		4.50%
Dental Discount	No Change	
Vision		(11.00%)

Dallas County Community College District
Current Compensation Schedule
 FY 2018-2019

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
FY19 Original Budget Allocation- Draft 4
 Updated as of: 8/1/2018 7:01 p.m.

	BROOKHAVEN	CEDAR VALLEY	EASTFIELD	EL CENTRO	MOUNTAIN VIEW	NORTH LAKE	RICHLAND	COLLEGE TOTAL
Revenue/Enrollment-Driven Allocation 62%								
State Appropriations								
Contact Hour Funding	\$ 11,250,168	\$ 6,507,265	\$ 12,668,789	\$ 10,284,084	\$ 7,996,521	\$ 10,029,433	\$ 18,544,636	\$ 77,280,896
Less: Transfer to Performance Funding	(1,695,476)	(980,688)	(1,909,273)	(1,549,882)	(1,205,131)	(1,511,504)	(2,794,803)	(11,646,757)
Tuition								
Credit	15,955,332	7,659,194	17,474,199	8,770,524	9,947,845	13,539,266	22,406,754	95,753,114
CE	1,550,000	1,179,560	772,400	1,275,392	848,992	2,667,128	1,760,310	10,053,782
Tuition Waivers & Scholarships	2,894,000	1,566,000	2,625,140	2,623,375	2,267,604	1,998,000	5,327,644	19,301,763
Early College High School (ECHS)	496,553	440,422	604,953	899,855	533,673	147,451	440,422	3,563,329
Misc College Income	132,050	65,250	599,475	684,330	98,256	163,200	65,603	1,808,164
Workstudy	111,605	78,249	215,671	189,435	125,723	111,605	216,672	1,048,960
TOTAL REVENUE/ENROLLMENT-DRIVEN ALLOCATION	\$ 30,694,232	\$ 16,515,252	\$ 33,051,354	\$ 23,177,113	\$ 20,613,483	\$ 27,144,579	\$ 45,967,238	\$ 197,163,251
Outcomes-Based Funding 16%								
Total Degrees	\$ 1,466,650	\$ 2,007,276	\$ 1,076,005	\$ 2,083,592	\$ 1,223,508	\$ 1,483,249	\$ 1,088,070	\$ 10,428,350
Gainful Employment	1,556,516	1,553,400	1,325,893	1,764,747	1,315,762	1,601,848	1,357,736	10,475,902
Transfer to 4 year Institution	1,025,255	945,712	1,204,934	926,435	1,134,482	1,352,764	1,303,222	7,892,804
Course Completions	1,490,240	1,486,437	1,444,786	1,717,732	1,402,357	1,355,272	1,603,687	10,500,511
Retention	703,737	654,133	736,224	766,825	768,591	812,623	811,413	5,253,546
Developmental Education	917,087	855,819	1,457,769	1,294,099	838,108	1,135,717	1,411,628	7,910,227
TOTAL OUTCOMES-BASED FUNDING	\$ 7,159,485	\$ 7,502,777	\$ 7,245,611	\$ 8,553,430	\$ 6,682,808	\$ 7,741,473	\$ 7,575,756	\$ 52,461,340
Other Allocation 22%								
Allowance For Lease Expense	\$ -	\$ -	\$ -	\$ 1,727,636	\$ -	\$ 446,644	\$ -	\$ 2,174,280
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	677,872	435,139	729,978	747,280	560,216	655,310	1,087,169	4,892,964
Dia de la Familia	-	-	-	10,000	-	-	-	10,000
Dental Hygiene (Year 3 of 3)	-	-	-	500,000	-	-	-	500,000
Foster Care & Veteran's Affairs Stipend (Year 2)	-	172,215	-	-	-	-	-	172,215
Guided Pathways (Year 2 of 3)	291,250	233,000	291,250	235,000	291,250	233,000	291,250	1,866,000
Nursing/Allied Health Stipend	89,000	24,000	-	280,000	40,000	100,000	-	533,000
Operation & Maintenance of Physical Plant \$5/sqft	3,212,205	2,596,384	3,137,410	3,347,840	2,616,380	3,597,375	3,681,110	22,188,704
Prior Year Salary Adjustments	2,711,419	1,717,202	2,683,675	2,920,039	2,042,597	2,396,266	4,237,229	18,708,427
TOTAL OTHER ALLOCATION	\$ 9,683,020	\$ 6,881,775	\$ 9,704,494	\$ 12,765,630	\$ 7,558,881	\$ 9,581,823	\$ 13,198,130	\$ 69,373,753
Stop Loss 0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Community Campuses	\$ -	\$ -	\$ (494,148)	\$ (444,183)	\$ -	\$ (521,672)	\$ -	\$ (1,460,003)
COLLEGE ALLOCATION	\$ 47,536,737	\$ 30,899,804	\$ 49,507,311	\$ 44,051,990	\$ 34,855,172	\$ 43,946,203	\$ 66,741,124	\$ 317,538,341
FY2018 Original Budget Allocation - Draft 2	\$ 45,127,313	\$ 29,369,435	\$ 46,448,430	\$ 42,340,335	\$ 32,358,487	\$ 42,205,019	\$ 64,774,448	\$ 302,623,467
DIFFERENCE FY19 vs FY18	\$ 2,409,424	\$ 1,530,369	\$ 3,058,881	\$ 1,711,655	\$ 2,496,685	\$ 1,741,184	\$ 1,966,676	\$ 14,914,874

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY19 Original Budget Allocation- Draft 4

Updated as of: 8/1/2018 7:01 p.m.

	EASTFIELD - SC	EL CENTRO - WC	NORTH LAKE - NC	NORTH LAKE - SC	RICHLAND - G	OTHER TOTAL	TOTAL ALL ALLOCATIONS
Revenue/Enrollment-Driven Allocation 62%							
State Appropriations							
Contact Hour Funding	\$ 167,440	\$ 246,905	\$ 375,461	\$ 224,694	\$ 118,533	\$ 1,133,033	\$ 78,413,929
Less: Transfer to Performance Funding	-	-	-	-	-	-	(11,646,757)
Tuition							
Credit	116,200	349,708	774,368	76,950	-	1,317,226	97,070,340
CE	144,255	1,645	20,717	197,366	3,062,830	3,426,813	13,480,595
Tuition Waivers & Scholarships	-	-	-	-	-	-	19,301,763
Early College High School (ECHS)	-	-	-	-	-	-	3,563,329
Misc College Income	20,350	-	9,000	74,000	3,000	106,350	1,914,514
Workstudy	-	-	-	-	-	-	1,048,960
TOTAL REVENUE/ENROLLMENT-DRIVEN ALLOCATION	\$ 448,245	\$ 598,258	\$ 1,179,546	\$ 573,010	\$ 3,184,363	\$ 5,983,422	\$ 203,146,673
Outcomes-Based Funding 16%							
Total Degrees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,428,350
Gainful Employment	-	-	-	-	-	-	10,475,902
Transfer to 4 year Institution	-	-	-	-	-	-	7,892,804
Course Completions	-	-	-	-	-	-	10,500,511
Retention	-	-	-	-	-	-	5,253,546
Developmental Education	-	-	-	-	-	-	7,910,227
TOTAL OUTCOMES-BASED FUNDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,461,340
Other Allocation 22%							
Allowance For Lease Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,174,280
Benefits	58,943	35,427	89,075	76,244	89,608	349,297	18,677,460
Compensation Adjustments - Tentative & Estimated	-	-	2,215	2,215	-	4,430	4,897,394
Dia de la Familia	-	-	-	-	-	-	10,000
Dental Hygiene (Year 3 of 3)	-	-	-	-	-	-	500,000
Foster Care & Veteran's Affairs Stipend (Year 2)	-	-	-	-	-	-	172,215
Guided Pathways (Year 2 of 3)	-	-	-	-	-	-	1,866,000
Nursing/Allied Health Stipend	-	-	-	-	-	-	533,000
Operation & Maintenance of Physical Plant \$5/sqft	210,170	173,000	186,140	166,635	165,000	900,945	23,089,649
Prior Year Salary Adjustments	66,797	44,655	99,335	66,107	121,358	398,252	19,106,679
TOTAL OTHER ALLOCATION	\$ 335,910	\$ 253,082	\$ 376,765	\$ 311,201	\$ 375,966	\$ 1,652,924	\$ 71,026,677
Stop Loss 0.0%	\$ -	\$ -	\$ -	\$ 97,455	\$ -	\$ 97,455	\$ 97,455
Transfer to Community Campuses	\$ 494,148	\$ 444,183	\$ 123,362	\$ 300,855	\$ -	\$ 1,362,548	\$ (97,455)
COLLEGE ALLOCATION	\$ 1,278,303	\$ 1,295,523	\$ 1,679,673	\$ 1,282,521	\$ 3,560,329	\$ 9,096,349	\$ 326,634,690
FY2018 Original Budget Allocation - Draft 2	1,292,738	1,280,518	1,632,012	1,299,315	2,336,499	\$ 7,841,082	\$ 310,464,549
DIFFERENCE FY19 vs FY18	\$ (14,435)	\$ 15,005	\$ 47,661	\$ -	\$ 1,223,830	\$ 1,272,061	\$ 16,170,141

FY2018-2019 Outcomes Based Funding Allocation Methodology

	BHC	CVC	EFC	ECC	MVC	NLC	RLC	DCCCD Totals
Metrics & Weighted Points								
Total Degrees & Certificates	7,945	6,594	6,812	8,648	5,263	7,320	8,842	51,424
Gainful Employment	1,089	659	1,084	946	731	1,021	1,425	6,955
Transfers to a 4-Year Institution	5,383	3,011	7,392	3,727	4,730	6,470	10,264	40,975
Course Completions	167,392	101,240	189,639	147,832	125,084	138,687	270,223	1,140,096
Retention	7,545	4,253	9,224	6,299	6,544	7,938	13,051	54,854
Developmental Education	2,726	1,543	5,064	2,947	1,978	3,076	6,295	23,628
Total Points	192,080	117,298	219,214	170,399	144,330	164,511	310,099	1,317,931
Statistics								
FY 2017 SCH (Fa+Spr+Su)	207,915	119,901	246,145	155,118	160,700	185,673	333,245	1,408,697
FY 2017 FTEs (Fa+Spr+Su)	16,718	9,787	19,640	11,939	12,860	14,468	26,523	111,935
New: FTE (Fall,Spr, SU SCHs/30)	6,931	3,997	8,205	5,171	5,357	6,189	11,108	46,957
FTE: Use only Fall+Spring/30	5,680	3,212	6,791	4,472	4,417	5,275	9,224	39,072
Effectiveness Factor								
Weighted Points Divided by FY17 Total SCH/30								
Total Degrees & Certificates	1.146	1.650	0.830	1.673	0.983	1.183	0.796	8.260
Gainful Employment	0.157	0.165	0.132	0.183	0.136	0.165	0.128	1.067
Transfers to a 4-Year Institution	0.777	0.753	0.901	0.721	0.883	1.045	0.924	6.004
Course Completions	24.153	25.331	23.113	28.591	23.351	22.408	24.327	171.273
Retention	1.089	1.064	1.124	1.218	1.222	1.283	1.175	8.174
Developmental Education	0.393	0.386	0.617	0.570	0.369	0.497	0.567	3.399
Effectiveness Factor As Percentage of Total								
College EF Divided By Total EF Per Metric								
Total Degrees & Certificates	13.9%	20.0%	10.1%	20.2%	11.9%	14.3%	9.6%	100%
Gainful Employment	14.7%	15.5%	12.4%	17.1%	12.8%	15.5%	12.0%	100%
Transfers to a 4-Year Institution	12.9%	12.5%	15.0%	12.0%	14.7%	17.4%	15.4%	100%
Course Completions	14.1%	14.8%	13.5%	16.7%	13.6%	13.1%	14.2%	100%
Retention	13.3%	13.0%	13.8%	14.9%	14.9%	15.7%	14.4%	100%
Developmental Education	11.6%	11.4%	18.2%	16.8%	10.9%	14.6%	16.7%	100%
Outcomes-Based Funding Allocation								
Total Degrees & Certificates 20%	\$ 1,315,567	\$ 1,893,147	\$ 952,671	\$ 1,919,363	\$ 1,127,533	\$ 1,357,276	\$ 913,462	\$ 9,479,019
Gainful Employment 20%	1,396,175	1,465,077	1,173,914	1,625,649	1,212,549	1,465,801	1,139,854	9,479,019
Transfers to a 4-Year Institution 15%	919,641	891,941	1,066,820	853,413	1,045,489	1,237,872	1,094,088	7,109,264
Course Completions 20%	1,336,726	1,401,922	1,279,179	1,582,339	1,292,351	1,240,167	1,346,336	9,479,020
Retention 10%	631,243	616,940	651,835	706,383	708,300	743,606	681,202	4,739,509
Developmental Education 15%	822,615	807,159	1,290,674	1,192,097	772,364	1,039,259	1,185,098	7,109,266
Total Outcomes-Based Funding	\$ 6,421,967	\$ 7,076,186	\$ 6,415,093	\$ 7,879,244	\$ 6,158,586	\$ 7,083,981	\$ 6,360,040	\$ 47,395,097
% of Total Allocation	13.5%	14.9%	13.5%	16.6%	13.0%	14.9%	13.4%	100.0%
Compare to FY18 Allocation	\$ 5,737,307	\$ 6,561,360	\$ 6,285,676	\$ 8,182,119	\$ 5,738,530	\$ 6,413,001	\$ 6,082,008	\$ 45,000,000
% of Total Allocation in FY18	12.7%	14.6%	14.0%	18.2%	12.8%	14.3%	13.5%	100.0%
Difference	\$ 684,660	\$ 514,826	\$ 129,417	\$ (302,875)	\$ 420,056	\$ 670,980	\$ 278,032	\$ 2,395,097
Change FY19 to FY18	11.9%	7.8%	2.1%	(3.7%)	7.3%	10.5%	4.6%	5.32%

Metrics & Weighted Points
FY2015, FY2016, FY2017

	FY 2015	FY 2016	FY 2017	3-Year Growth Rate
TOTAL DEGREES & CERTIFICATES				
Brookhaven (BHC)	5,844	6,953	7,945	16.6%
Cedar Valley (CVC)	6,137	5,307	6,594	3.7%
Eastfield (EFC)	8,070	6,541	6,812	(8.1%)
El Centro (ECC)	9,340	7,115	8,648	(3.8%)
Mountain View (MVC)	4,992	4,588	5,263	2.7%
North Lake (NLC)	6,045	6,763	7,320	10.0%
Richland (RLC)	9,285	9,189	8,842	(2.4%)
GAINFUL EMPLOYMENT				
Brookhaven (BHC)	764	858	1,089	19.4%
Cedar Valley (CVC)	633	693	659	2.0%
Eastfield (EFC)	921	1,291	1,084	8.5%
El Centro (ECC)	1,070	1,214	946	(6.0%)
Mountain View (MVC)	700	782	731	2.2%
North Lake (NLC)	885	775	1,021	7.4%
Richland (RLC)	1,169	1,367	1,425	10.4%
TRANSFERS TO A 4-YEAR INSTITUTION				
Brookhaven (BHC)	5,170	5,706	5,383	2.0%
Cedar Valley (CVC)	2,613	3,069	3,011	7.3%
Eastfield (EFC)	6,712	7,202	7,392	4.9%
El Centro (ECC)	3,638	4,166	3,727	1.2%
Mountain View (MVC)	4,127	4,605	4,730	7.1%
North Lake (NLC)	5,357	5,751	6,470	9.9%
Richland (RLC)	9,822	10,412	10,264	2.2%
COURSE COMPLETIONS				
Brookhaven (BHC)	154,099	157,912	167,392	4.2%
Cedar Valley (CVC)	89,252	93,209	101,240	6.5%
Eastfield (EFC)	190,513	182,419	189,639	(0.2%)
El Centro (ECC)	157,440	145,783	147,832	(3.1%)
Mountain View (MVC)	113,961	113,733	125,084	4.8%
North Lake (NLC)	132,444	128,020	138,687	2.3%
Richland (RLC)	278,140	259,770	270,223	(1.4%)
RETENTION				
Brookhaven (BHC)	6,607	7,075	7,545	6.9%
Cedar Valley (CVC)	3,512	3,918	4,253	10.0%
Eastfield (EFC)	8,958	9,884	9,224	1.5%
El Centro (ECC)	6,090	5,858	6,299	1.7%
Mountain View (MVC)	5,442	5,603	6,544	9.7%
North Lake (NLC)	6,972	7,329	7,938	6.7%
Richland (RLC)	12,169	12,902	13,051	3.6%
DEVELOPMENTAL EDUCATION				
Brookhaven (BHC)	2,007	2,543	2,726	16.5%
Cedar Valley (CVC)	1,148	1,523	1,543	15.9%
Eastfield (EFC)	3,236	4,852	5,064	25.1%
El Centro (ECC)	2,652	3,026	2,947	5.4%
Mountain View (MVC)	1,380	1,879	1,978	19.7%
North Lake (NLC)	2,284	3,200	3,076	16.0%
Richland (RLC)	5,872	6,550	6,295	3.5%

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.

Fund 08 – Richland Collegiate High School

Fund 11 – General Unrestricted Funds

Fund 14 – Unrestricted Fund Used To Track College Services and Other Chargebacks

Fund 16 – Unrestricted Fund Used To Track Non-Capital Projects, Rehab & Repair

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 2018-2019 Proposed Operating Budget
 Expenditures By Function

UNRESTRICTED FUND	Approved FY 2017-2018	Proposed FY 2018-2019	Proposed Change	% FY18 vs FY19
Institutional Support	101,949,891	\$ 114,859,386	12,909,495	12.7%
Student Services	50,357,547	53,153,119	2,795,572	5.6%
Instruction	177,155,340	186,440,223	9,284,883	5.2%
Academic Support	22,320,601	22,790,140	469,539	2.1%
Public Service	4,257,561	4,421,296	163,735	3.8%
Operation & Maintenance of Plant	39,528,118	42,238,182	2,710,064	6.9%
College Reserves	4,911,609	4,637,701	(273,908)	(5.6%)
Provisions - Designated	9,816,285	9,578,760	(237,525)	(2.4%)
Transfers To Other Funds:				
Auxiliary Fund	9,070,790	9,975,402	904,612	10.0%
Grant Match	-	223,388	223,388	n/a
Unexpended Plant Fund				
For: Safety & Security and IT Infrastructure Projects	18,000,000	18,000,000	-	0.0%
Total Operating Budget	437,367,742	466,317,596	28,949,854	6.6%

Dallas County Community College District
FY 2018-2019 Proposed Operating Budget
 Expenditures By Function

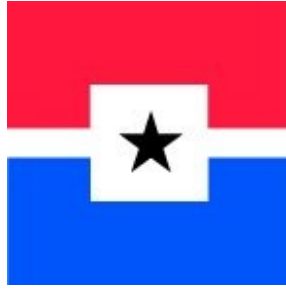
UNRESTRICTED FUND	Approved FY 2017-2018	Proposed FY 2018-2019	Proposed Change	% FY19 vs FY18
Colleges				
Institutional Support	35,970,855	\$ 40,288,770	4,317,915	12.0%
Student Services	36,439,122	37,273,245	834,123	2.3%
Instruction	173,752,287	182,748,819	8,996,532	5.2%
Academic Support	20,025,886	19,961,076	(64,810)	(0.3%)
Public Service	4,238,729	4,406,660	167,931	4.0%
Operation & Maintenance of Plant	35,126,061	37,318,419	2,192,358	6.2%
College Reserves	4,911,609	4,637,701	(273,908)	(5.6%)
Colleges - Operating Budget	310,464,549	326,634,690	16,170,141	5.2%
College Services				
Institutional Support	33,399,935	37,357,126	3,957,191	11.8%
Student Services	9,796,350	10,538,232	741,882	7.6%
Instruction	3,389,276	3,677,744	288,468	8.5%
Academic Support	1,768,361	2,271,126	502,765	28.4%
Public Service	12,767	8,623	(4,144)	n/a
Operation & Maintenance of Plant	2,088,588	1,399,384	(689,204)	(33.0%)
College Services - Operating Budget	50,455,277	55,252,235	4,796,958	9.5%
District-wide Services				
Institutional Support	32,579,101	37,213,490	4,634,389	14.2%
Student Services	4,122,075	5,341,642	1,219,567	29.6%
Instruction	13,777	13,659	(118)	(0.9%)
Academic Support	526,354	557,938	31,584	6.0%
Public Service	6,065	6,013	(52)	(0.9%)
Operation & Maintenance of Plant	2,313,469	3,520,379	1,206,910	52.2%
District-wide Services - Operating Budget	39,560,841	46,653,121	7,092,280	17.9%
Provisions - Designated	9,816,285	9,578,760	(237,525)	(2.4%)
Transfers To Other Funds:				
Auxiliary Fund	9,070,790	9,975,402	904,612	10.0%
Grant Match	-	223,388	223,388	n/a
Unexpended Plant Fund				
For: Safety & Security and IT Infrastructure Projects	18,000,000	18,000,000	-	0.0%
Total Operating Budget	437,367,742	466,317,596	28,949,853	6.6%

Dallas County Community College District
FY 2018-2019 Proposed Operating Budget
 Expenditures By Natural Classification

UNRESTRICTED FUND	Approved FY 2017-2018	Proposed FY 2018-2019	Proposed Change	% FY19 vs FY18
Salaries & Wages	276,704,278	\$ 285,975,412	9,271,134	3.4%
Staff Benefits	34,947,413	36,161,949	1,214,536	3.5%
Purchased Services	25,910,775	29,014,493	3,103,718	12.0%
Operating Expenditures	50,533,342	58,175,324	7,641,982	15.1%
Supplies and Equipment	12,384,859	19,212,868	6,828,009	55.1%
Provisions - Designated	9,816,285	9,578,760	(237,525)	(2.4%)
Transfers To Other Funds:				
Auxiliary Fund	9,070,790	9,975,402	904,612	10.0%
Grant Match	-	223,388	223,388	n/a
Unexpended Plant Fund				
For: Safety & Security and IT Infrastructure Projects	18,000,000	18,000,000	-	0.0%
Total Operating Budget	437,367,742	466,317,596	28,949,854	6.6%

Dallas County Community College District
FY 2018-2019 Proposed Operating Budget
 Expenditures By Natural Classification

UNRESTRICTED FUND	Approved FY 2017-2018	Proposed FY 2018-2019	Proposed Change	% FY19 vs FY18
Colleges			-	
Salaries & Wages	222,271,963	\$ 234,402,559	12,130,596	5.5%
Staff Benefits	29,891,456	30,687,718	796,262	2.7%
Purchased Services	10,936,116	9,695,282	(1,240,834)	(11.3%)
Operating Expenditures	37,476,370	39,509,686	2,033,316	5.4%
Supplies and Equipment	9,888,644	12,339,445	2,450,801	24.8%
Colleges - Operating Budget	310,464,549	326,634,690	16,170,141	5.2%
College Services				
Salaries & Wages	34,770,847	28,740,457	(6,030,390)	(17.3%)
Staff Benefits	735,212	1,156,111	420,899	57.2%
Purchased Services	7,669,639	10,004,099	2,334,460	30.4%
Operating Expenditures	5,381,143	9,199,346	3,818,203	71.0%
Supplies and Equipment	1,898,436	6,152,222	4,253,786	224.1%
College Services - Operating Budget	50,455,277	55,252,235	4,796,958	9.5%
District-wide Services				
Salaries & Wages	19,661,468	22,832,396	3,170,928	16.1%
Staff Benefits	4,320,745	4,318,120	(2,625)	(0.1%)
Purchased Services	7,305,020	9,315,112	2,010,092	27.5%
Operating Expenditures	7,675,829	9,466,292	1,790,463	23.3%
Supplies and Equipment	597,779	721,201	123,422	20.6%
District-wide Services - Operating Budget	39,560,841	46,653,121	7,092,280	17.9%
Provisions - Designated	9,816,285	9,578,760	(237,525)	(2.4%)
Transfers To Other Funds:				
Auxiliary Fund	9,070,790	9,975,402	904,612	10.0%
Grant Match		223,388	223,388	n/a
Unexpended Plant Fund				
For: Safety & Security and IT Infrastructure Projects	18,000,000	18,000,000	-	0.0%
Total Operating Budget	437,367,742	466,317,596	28,949,854	6.6%



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

AUXILIARY FUND

FISCAL YEAR 2018-2019

Definition of Fund:

To furnish goods or services to students, faculty, staff, other institutional departments not directly associated with instruction. Includes student clubs, athletics, food service, bookstore and other business operations.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY 2018-2019 Auxiliary Fund Allocation
 Allocation Based on FY 2017 Semester Credit Hours
 DISTRIBUTION PROVIDES A \$250,000 BASE ALLOCATION PER CAMPUS
 Updated as of: 5/23/2018

	BROOKHAVEN		CEDAR VALLEY		EASTFIELD		EL CENTRO		MOUNTAIN VIEW		NORTH LAKE		RICHLAND		TOTAL	
	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation	Base	Allocation
District-Funded Allocation																
Credit Hours	205,000		124,392		256,312		155,285		166,848		183,521		331,123		1,422,481	
Credit Hrs Pct to Total	14.41%		8.74%		18.02%		10.92%		11.73%		12.90%		23.28%		100.00%	
Base Allocation		250,000		250,000		250,000		250,000		250,000		250,000		250,000		1,750,000
Credit Hours Allocation		1,141,500		692,651		1,427,220		864,672		929,059		1,021,898		1,843,790		7,920,790
Prior Yr. Salary Adjs.		22,954		22,905		33,999		6,943		37,836		33,267		13,323		171,227
CY Salary Adjs. - Tentative		20,702		11,356		26,241		8,955		20,039		22,160		23,932		133,385
TOTAL DF ALLOCATION		1,435,156		976,912		1,737,460		1,130,570		1,236,934		1,327,325		2,131,045		9,975,402
College Revenues																
Replacement Ids		2,500		1,000		2,000		7,510		2,055		1,900		2,200		19,165
Federal Work Study & Allow.		11,000		0		0		300		20,030		0		15,750		47,080
Other Sources		75,759		77,736		46,447		53,069		183,440		50,442		85,450		572,343
Auxiliary		139,600		57,200		122,000		140,689		125,172		134,300		279,500		998,461
College Revenues		228,859		135,936		170,447		201,568		330,697		186,642		382,900		1,637,049
TOTAL ALLOCATION		1,664,015		1,112,848		1,907,907		1,332,138		1,567,631		1,513,967		2,288,308		11,612,451

	DISTRICT SERVICE CENTER		BJP		LCET							GRAND TOTAL	
	Base	Allocation	Base	Allocation	Base	Allocation						Base	Allocation
District-Funded Allocation													
Credit Hours													1,422,481
Credit Hrs Pct to Total													100.00%
Base Allocation		0		0		0							1,750,000
Credit Hours Allocations		0		0		0							7,920,790
Prior Yr. Salary Adjs.		0		0		0							171,227
CY Salary Adjs. - Tentative		0		0		0							133,385
TOTAL DF ALLOCATION		0		0		0							9,975,402
College Revenues													
Replacement Ids													19,165
Federal Work Study & Allow.													47,080
Other Sources		259,854		8,478		73,010							913,685
Auxiliary		6,300		82,520		326,990							1,414,271
College Revenues		266,154		90,998		400,000							2,394,201
TOTAL ALLOCATION		266,154		90,998		400,000							12,369,603

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
FY2018-2019 Fund 12 Allocation - Original Budget
 Allocation Based on FY 2017 Semester Credit Hours
 DISTRIBUTION PROVIDES A \$250,000 BASE ALLOCATION PER CAMPUS

Updated as of: 5/23/2018 3:59 p.m.

CAMPUS	XSS1 Credit Hours	Credit Hours PCT TO TOTAL	Base ALLOCATION	Credit Hours ALLOCATION	GROSS ALLOCATION	ADJUSTMENTS	TOTAL ALLOCATION
BROOKHAVEN	205,000	14.41%	\$ 250,000	\$ 1,141,500	\$ 1,391,500	\$ 43,656	\$ 1,435,156
CEDAR VALLEY	124,392	8.74%	250,000	692,651	942,651	34,261	976,912
EASTFIELD	256,312	18.02%	250,000	1,427,220	1,677,220	60,240	1,737,460
EL CENTRO	155,285	10.92%	250,000	864,672	1,114,672	15,898	1,130,570
MOUNTAIN VIEW	166,848	11.73%	250,000	929,059	1,179,059	57,875	1,236,934
NORTH LAKE	183,521	12.90%	250,000	1,021,898	1,271,898	55,427	1,327,325
RICHLAND	331,123	23.28%	250,000	1,843,790	2,093,790	37,255	2,131,045
TOTAL ALLOCATION	1,422,481	100.00%	\$ 1,750,000	\$ 7,920,790	\$ 9,670,790	304,612	\$ 9,975,402

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

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

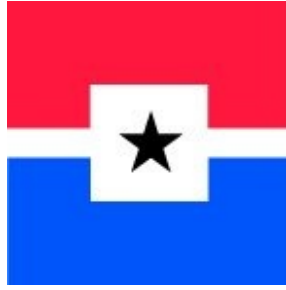
Gross Transfer: **\$ 7,920,790**
 (not incl. Base allocation)

CAMPUS	Total Credit Hours: Summer 2017, Fall 2017, & Spring 2018				Campus Percent	Campus Total
	Summer 2017	Fall 2017	Spring 2018	CH TOTAL		
BROOKHAVEN	37,501	86,170	81,329	205,000	14.411%	\$ 1,141,500
CEDAR VALLEY	23,532	48,700	52,160	124,392	8.745%	692,652
EASTFIELD	42,406	110,250	103,656	256,312	18.019%	1,427,220
EL CENTRO	20,955	69,019	65,311	155,285	10.916%	864,672
MOUNTAIN VIEW	28,177	70,517	68,154	166,848	11.729%	929,059
NORTH LAKE	27,421	79,194	76,906	183,521	12.901%	1,021,898
RICHLAND	56,535	139,475	135,113	331,123	23.278%	1,843,789
CAMPUS TOTAL	236,527	603,325	582,629	1,422,481	100.00%	\$ 7,920,790

Approved, Board of Trustees, 08/07/2018

Auxiliary Fund Allocation, Comparison
FY2018-2019 Fund 12 Transfer-In
Updated as of: 5/23/2018 3:59 p.m.

FY2019 Transfer-In vs. FY2018 Transfer-In					
Location	FY2019		FY2018		Difference
	Original Transfer		Original Transfer		
BHC	\$ 1,435,156		\$ 1,269,179		165,977
CVC	976,912		812,599		164,313
EFC	1,737,460		1,471,426		266,034
ECC	1,130,570		1,024,477		106,093
MVC	1,236,934		1,025,453		211,481
NLC	1,327,325		1,202,464		124,861
RLC	2,131,045		1,915,191		215,854
TOTAL	\$ 9,975,402		\$ 8,720,790		\$ 1,254,612

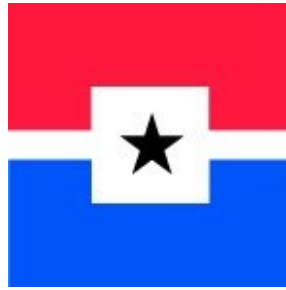


DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
REPAIRS & RENOVATION FUND
FISCAL YEAR 2018-2019

Definition of Fund:
Repairs and Renovations expenses related to major noncapital repairs, maintenance,
and renovations.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
REPAIRS & RENOVATION FUND
FY 2018-2019**

Location	Project Description	FY2018-2019 Original Budget
Brookhaven	REN/BHC/Upgr Library Lighting	\$ 261,080
	BHC - Total	261,080
Cedar Valley	REN/CVC/ Bldg A 1st Flr Restroom	363,289
	CVC - Total	363,289
Eastfield	REN/EFC/Resurf Jogging Trail	31,883
	REN/EFC/Weatherproof Ext Wndws	422,743
	REN/EFC/Rehab Perf Hall Stairs	70,394
	REN/EFC/Refurb Seating C295	336,740
	REN/PG/Repr Ext Bldg Cracks	66,645
	REN/PG/Re-stripe Pkng Lots	2,163
	EFC - Total	930,568
El Centro	REN/ECC/Repl Wndws/ Instl Shds	169,739
	REN/ECC/Repl Carpet Bldg A	894,350
	REN/ECC/Repl Fabric Wall Bld A	101,844
	REN/ECC/Repl Mini-Blinds Bld A	125,811
	REN/ECC/Repl Stucco Over Dock	32,598
	REN/ECC/Repl Door Locks B & C	266,196
	REN/ECC/Repl Exterior Doors	110,940
	REN/ECC/Repl Lobby Furn	59,836
	ECC - Total	1,761,314
Mountain View	REN/MVC/Upgr Ceiling/Lighting	195,435
	REN/MVC/Repl Restroom Partition	60,975
	REN/MVC/Repr Ext Stucco Ph 2	3,117
	REN/MVC/Recaulk Cntrl Joints	68,645
	MVC - Total	328,172
North Lake	REN/NLC/Upgr Ceiling/Lighting	779,701
	REN/NLC/Repl Floor P233, P235	64,404
	REN/NLC/Recarpet Perf Hall/Caf	166,809
	REN/NLC/Renov Bldg Entr & Vestibule	717,833
	NLC - Total	1,728,747
District	REN/DO/Dock Lift	13,017
	REN/DO/Fin Aid AMT Relocation	3,561
	REN/DO/Board Work Session	13,119
	REN/DO/Office Reorganization	1,010,441
	Repairs & Rehab-Designated Res	3,268,615
	REN/DSC/Security Cameras	8,000
	REN/DSC/West Bldg. Restroom Remodel	199,405
	DSC/DO Total	4,516,158
TOTAL REPAIRS & RENOVATION FUND		\$ 9,889,328



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

SPECIAL ITEMS

FISCAL YEAR 2018-2019

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 2018-2019

Campus	Category	Total
Brookhaven	Facilities	\$ 990,000
	FY18 Carry-Forwards	1,571,000
	Institutional Support	100,000
	Instruction	800,000
	Student Services	225,000
Brookhaven Total		3,686,000
Cedar Valley	Facilities	283,723
	FY18 Carry-Forwards	2,130,000
	Institutional Support	100,000
	Instruction	400,000
Cedar Valley Total		2,913,723
Eastfield	Facilities	3,145,000
	FY18 Carry-Forwards	3,572,900
	Student Services	150,000
Eastfield Total		6,867,900
Eastfield - Pleasant Grove	FY18 Carry-Forwards	85,262
Eastfield - Pleasant Grove Total		85,262
El Centro	Facilities	897,700
	FY18 Carry-Forwards	1,800,000
	Instruction	310,843
	Student Services	25,000
El Centro Total		3,033,543
Mountain View	Facilities	301,000
	FY18 Carry-Forwards	839,127
	Institutional Support	320,500
	Instruction	122,193
	Student Services	50,000
Mountain View Total		1,632,820

Dallas County Community College District
Proposed Special Items, Summary
 FY 2018-2019

Campus	Category	Total
North Lake	Facilities	1,825,000
	FY18 Carry-Forwards	2,320,000
	Institutional Support	931,969
	Student Services	100,000
	Technology	395,000
North Lake Total		5,571,969
North Lake - North Campus	Facilities	1,300,000
	FY18 Carry-Forwards	20,000
	Institutional Support	329,552
North Lake - North Campus Total		1,649,552
North Lake - South Campus	Facilities	100,000
	FY18 Carry-Forwards	160,000
	Institutional Support	856,928
	Technology	25,000
North Lake - South Campus Total		1,141,928
Richland	Facilities	4,854,278
	FY18 Carry-Forwards	5,260,901
	Instruction	107,500
	Student Services	30,000
	Technology	157,324
Richland Total		10,410,003
Richland - Garland Campus	Facilities	30,000
	FY18 Carry-Forwards	63,908
	Instruction	236,750
	Technology	129,192
Richland - Garland Campus Total		459,850

Dallas County Community College District
Proposed Special Items, Summary
 FY 2018-2019

Campus	Category	Total
Bill J. Priest	Facilities	2,700,000
	FY18 Carry-Forwards	550,000
	Technology	50,000
Bill J. Priest Total		3,300,000
College Services	FY18 Carry-Forwards	200,000
	Institutional Support	1,000,000
College Services Total		1,200,000
District	Facilities	2,575,000
	FY18 Carry-Forwards	2,350,000
	Institutional Support	400,000
	Instruction	2,700,000
	Technology	6,505,000
District Total		14,530,000
Grand Total		56,482,550

Dallas County Community College District
Proposed Special Items, Detail
FY 2018-2019

Line	Campus	Fund	Category	Purpose	Amount
1	Brookhaven	Unrestricted	FY18 Carry-Forwards	Estimated Encumbrance Carry-Forward	1,000,000
2	Brookhaven	Unrestricted	FY18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	340,000
3	Brookhaven	Unrestricted	Facilities	Prioritized and/or Scheduled Classroom and Furniture Upgrades to Maintain Operating Standards	250,000
4	Brookhaven	Unrestricted	Facilities	Add a Second Cooling Tower to Central Utility Plant as a Backup	250,000
5	Brookhaven	Unrestricted	Facilities	Sustainability Enhancements to Existing Light Fixtures	125,000
6	Brookhaven	Unrestricted	Facilities	Roof Repairs to the Buildings B,C & S	165,000
7	Brookhaven	Unrestricted	Facilities	Interior Repairs and Upgrades: Replace 14 Restroom Countertops, Sinks and Faucets in the X-Building; Replace 5 Sets of Doors and Hardware in the H-Building	100,000
8	Brookhaven	Unrestricted	Facilities	Replace P1 & P2 Parking Lot Striping with Thermoplastic or Gorilla Paint Long Lasting Material	100,000
9	Brookhaven	Unrestricted	Institutional Support	Replace SAN Virtual Servers that Have Reached End of Life	100,000
10	Brookhaven	Unrestricted	Instruction/Technology	Replace 50 Outdated SMART Classroom Projectors in X-Building	250,000
11	Brookhaven	Unrestricted	Instruction/Technology	Computer Lab and Instructional PC Upgrades Per College Rotation Schedule	200,000
12	Brookhaven	Unrestricted	Instruction/Technology	Prioritized Instructional Technology and Capital Acquisitions	350,000
13	Brookhaven	Auxiliary	FY18 Carry-Forwards	Estimated Encumbrance Carry-Forward	126,000
14	Brookhaven	Auxiliary	FY18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	105,000
15	Brookhaven	Auxiliary	Student Services	Resod and New Sand for Soccer and Baseball Fields	75,000
16	Brookhaven	Auxiliary	Student Services	Replacement Student Area Furniture	75,000
17	Brookhaven	Auxiliary	Student Services	Contingency for Athletic Championship Travel	75,000
18	Cedar Valley	Unrestricted	FY18 Carry-Forwards	Estimated Encumbrance Carry-Forward	2,100,000
19	Cedar Valley	Auxiliary	FY18 Carry-Forwards	Estimated Encumbrance Carry-Forward	30,000
20	Cedar Valley	Unrestricted	Facilities	Classroom Furniture Replacement	250,000
21	Cedar Valley	Unrestricted	Instruction	New Program Development: Commercial HVAC, Pharmacy Tech, Drone, Coding	300,000
22	Cedar Valley	Unrestricted	Institutional Support	Targeted Marketing for Enrollment Growth in State Funding Base Year	100,000
23	Cedar Valley	Unrestricted	Instruction	Equipment for New Biology Labs	100,000
24	Cedar Valley	Unrestricted	Facilities	Equipment Replacement	33,723
25	Eastfield	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	3,154,900
26	Eastfield	Auxiliary	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	418,000
27	Eastfield	Auxiliary	Student Services	26 Passenger Bus with Wheel Chair Seating	100,000
28	Eastfield	Auxiliary	Student Services	ADA Compliant Van	50,000
29	Eastfield	Unrestricted	Facilities	Building Drawings - Updated	62,000
30	Eastfield	Unrestricted	Facilities	Mechatronics Construction Buildout	500,000
31	Eastfield	Unrestricted	Facilities	Modular Building Furniture	80,000
32	Eastfield	Unrestricted	Facilities	Modular Building Technology Infrastructure	100,000
33	Eastfield	Unrestricted	Facilities	Pool - Repair Sump Tank	28,000
34	Eastfield	Unrestricted	Facilities	Remodeling Projects A2	350,000
35	Eastfield	Unrestricted	Facilities	Sustainability/Renewable Energy Consulting	50,000

Dallas County Community College District
Proposed Special Items, Detail
FY 2018-2019

Line	Campus	Fund	Category	Purpose	Amount
36	Eastfield	Unrestricted	Facilities	Lower L Remodeling Projects	180,000
37	Eastfield	Unrestricted	Facilities	Pool Plaster	85,000
38	Eastfield	Unrestricted	Facilities	Science Lab Remodel (Infrastructure)	940,000
39	Eastfield	Unrestricted	Facilities	Family Restrooms for Buildings C & F (A&E and Construction)	230,000
40	Eastfield	Unrestricted	Facilities	Central Plant Boiler Replacement	210,000
41	Eastfield	Unrestricted	Facilities	Replace Boneyard Storage Units	80,000
42	Eastfield	Unrestricted	Facilities	Admissions/Advising Renovation (Phases 2 & 3)	250,000
43	Eastfield - PG	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	85,262
44	El Centro	Unrestricted	Facilities	Install VFDs on the Chilled Water Loop Pumps and New Pump Motors	105,000
45	El Centro	Unrestricted	Facilities	Fire Pump Replacement for Buildings A & C	82,500
46	El Centro	Unrestricted	Facilities	A/E to Replace (9) AHUs A200-A400 & Bookstore	98,800
47	El Centro	Unrestricted	Facilities	Replace Cores on Door Hardware at Main Campus	59,600
48	El Centro	Unrestricted	Facilities	Electrical Distribution System Maintenance & Arc Flash Assessment at Main Campus	74,500
49	El Centro	Unrestricted	Facilities	Retaining Wall Repairs - Student Center (Design Complete)	124,600
50	El Centro	Unrestricted	Facilities	A/E for Paramount 5th Floor Renovation	120,500
51	El Centro	Unrestricted	Facilities	A/E for West Campus ECHS Cafeteria	50,000
52	El Centro	Unrestricted	Facilities	Replace Corridor Ceiling Tiles - A200-A900	132,200
53	El Centro	Unrestricted	Instructional Support	Hardware to Support Virtual Desktops (VDI)	167,000
54	El Centro	Auxiliary	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	1,800,000
55	El Centro	Grant	Instructional Support	Renovation of Lab and Prep Areas for Urban Agriculture	50,000
56	El Centro	Unrestricted/ Grant	Facilities	Exterior Lighting Improvements for Safety and Aesthetics as a July 7 Memorial	50,000
57	El Centro	Grant	Instruction	Allied Health Simulation Technology Updates	93,843
58	El Centro	Auxiliary	Student Services	Enterprise Scholarships	25,000
59	Mountain View	Unrestricted	Facilities	Replace Air Handler Motor	18,000
60	Mountain View	Unrestricted	Facilities	Key Access Electronic Gate for Knoxville Entrance	20,000
61	Mountain View	Unrestricted	Facilities	Protection for Gym Flooring	28,000
62	Mountain View	Unrestricted	Facilities	3 Kubota Carts for Grounds Maintenance	24,000
63	Mountain View	Unrestricted	Facilities	Replace 1999 Crew Cab Pickup	26,000
64	Mountain View	Unrestricted	Facilities	Indoor/Outdoor Furniture	75,000
65	Mountain View	Unrestricted	Facilities	Facility - Campus Renovation	50,000
66	Mountain View	Unrestricted	Facilities	Sports Complex Landscape Equipment	60,000
67	Mountain View	Unrestricted	Institutional Support	Classroom Media Upgrades	32,000
68	Mountain View	Unrestricted	Institutional Support	Technology Upgrades	248,500
69	Mountain View	Unrestricted	Instruction	SimBaby Simulator	72,000
70	Mountain View	Unrestricted	Instruction	Digital and Electronic Circuit Boards for Electronic Lab	26,000

Dallas County Community College District
Proposed Special Items, Detail
FY 2018-2019

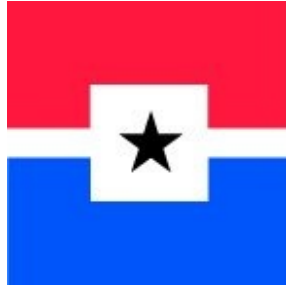
Line	Campus	Fund	Category	Purpose	Amount
71	Mountain View	Restricted	Institutional Support	Zogotech Maintenance	40,000
72	Mountain View	Restricted	Instruction	Welding Program (Roll Bending Machine)	12,167
73	Mountain View	Restricted	Instruction	Welding Program (XMT Mig Runner Pkg)	12,026
74	Mountain View	Unrestricted	FY18 Encumbrances	Estimated Encumbrance Carry-Forward	623,697
75	Mountain View	Unrestricted	FY18 Requisitions	Estimated Fund Carry-Forward for Requisitions	215,430
76	Mountain View	Auxiliary	Student Services	Enterprise Scholarships	50,000
77	North Lake	Unrestricted	FY 18 Carry-Forwards	Estimated Encumbrance Carry-Forward	1,200,000
78	North Lake	Unrestricted	FY 18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	1,000,000
79	North Lake	Auxiliary	FY18 Carry-Forwards	Estimated Encumbrance Carry-Forward	100,000
80	North Lake	Auxiliary	FY18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	20,000
81	North Lake	Unrestricted	Facilities	Master Planning Implementation and Facilities Upgrades Phase I	1,500,000
82	North Lake	Unrestricted	Facilities	Facilities Upgrade: Utility Tunnel Repair Service; Project Was Not Completed in FY2017-2018	100,000
83	North Lake	Unrestricted	Facilities	Subway Supplement Funding for Completion of Tile Flooring in the Customer Ordering Area; Project Completion in Early Fall 2018-2019	50,000
84	North Lake	Unrestricted	Facilities	College Classroom Furniture Replacement (Rotation Year 3; Approximately 10 Classrooms)	175,000
85	North Lake	Unrestricted	Technology	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	250,000
86	North Lake	Auxiliary	Technology	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	25,000
87	North Lake	Unrestricted	Technology	Replacement of Apple Computers to Meet District Current and Forthcoming Minimum Standards (3rd Year of Rotation Schedule) - Master Plan Project Priority	50,000
88	North Lake	Unrestricted	Technology	Replacement of 120 Computers to Meet District Current and Forthcoming Minimum Standards (3rd Year of Rotation Schedule)- Master Plan Project Priority	70,000
89	North Lake	Auxiliary	Student Services	Enterprise Scholarships	100,000
90	North Lake	Unrestricted	Institutional Support	Reserve for Future Initiatives: Master Planning (Phase II), Technology, New Initiatives, Emergency Needs, and District Network Programs	791,025
91	North Lake	Auxiliary	Institutional Support	Reserve for Future Initiatives: Master Planning (Phase II), Technology, New Initiatives, Emergency Needs, and District Network Programs	140,944
92	North Lake - North Campus	Unrestricted	FY 18 Carry-Forwards	Estimated Encumbrance Carry-Forward	10,000
93	North Lake - North Campus	Unrestricted	Facilities	Master Planning Implementation and Facilities Upgrades Phase I; Board Approved Design Budget for Construction Trades Building 3-7-17, 5/1/18	1,250,000
94	North Lake - North Campus	Unrestricted	Facilities	Master Planning Implementation and Facilities Upgrades Phase I (Feasibility Study for Mini-Science Lab at NLC-NC); Contract with MnKhan; Project Was Not Completed in FY2017-2018	50,000
95	North Lake - North Campus	Unrestricted	FY 18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	10,000
96	North Lake - North Campus	Unrestricted	Institutional Support	Reserve for Future Initiatives: Master Planning (Phase II), Technology, New Initiatives, Emergency Needs, and District Network Programs	329,552
97	North Lake - South Campus	Unrestricted	Institutional Support	Reserve for Future Initiatives: Master Planning (Phase II), Technology, New Initiatives, Emergency Needs, and District Network Programs	856,928
98	North Lake - South Campus	Unrestricted	FY 18 Carry-Forwards	Estimated Encumbrance Carry-Forward	10,000
99	North Lake - South Campus	Unrestricted	FY 18 Carry-Forwards	Estimated Fund Carry-Forward for Requisitions	150,000
100	North Lake - South Campus	Unrestricted	Facilities	Master Planning Implementation and Facilities Upgrades Phase I (Feasibility Study - Masonry Program), Contract with McAfee 3; Project Was Not Completed in FY2017-2018	100,000
101	North Lake - South Campus	Unrestricted	Technology	Strategic Funding Process: Procedure Based on Compression Planning Analysis for the Project Ranking, Review, and Approval Process	25,000

Dallas County Community College District
Proposed Special Items, Detail
FY 2018-2019

Line	Campus	Fund	Category	Purpose	Amount
102	Richland	Unrestricted	Facilities	Recommission Cathodic Protection System and Install New System at Sabine	25,000
103	Richland	Unrestricted	Facilities	Replace High Mast Lights with LED	85,310
104	Richland	Unrestricted	Facilities	Replace Bad Switch on Main Incoming 13,200 VAC Switch	56,000
105	Richland	Unrestricted	Facilities	Replace Fiberglass HW and CW piping	198,000
106	Richland	Unrestricted	Facilities	Remove Pneumatic 3-way HW Valves Install Manual Bypass	224,000
107	Richland	Unrestricted	Facilities	A/C for Sound Booth	70,000
108	Richland	Unrestricted	Facilities	A/C for T250	21,000
109	Richland	Unrestricted	Facilities	Dehumidification System for STEM Lab	38,000
110	Richland	Unrestricted	Facilities	VAV Box Replacement and Air Handling Unit Upgraded to DCC	900,000
111	Richland	Unrestricted	Facilities	Install Sensors and EMS Control for All Heat Exchangers	49,000
112	Richland	Unrestricted	Facilities	Air Handler Unit Refurbish/Replacement	300,000
113	Richland	Unrestricted	Facilities	Door & Door Hardware Replacement	90,000
114	Richland	Unrestricted	Facilities	Carpet Replacement	200,000
115	Richland	Unrestricted	Facilities	Roof Repairs	300,000
116	Richland	Unrestricted	Facilities	Building Façade Repairs	400,000
117	Richland	Unrestricted	Facilities	Floor Covering	60,000
118	Richland	Unrestricted	Facilities	Furniture Replacement Including Crockett Main Lobby	420,000
119	Richland	Unrestricted	Facilities	Exterior Sign Replacement - Phase III	50,000
120	Richland	Unrestricted	Facilities	Minor Renovations to Several Areas - BR-11	458,000
121	Richland	Unrestricted	Facilities	Ballistic Film Installation-Classrooms/Labs	165,000
122	Richland	Unrestricted	Facilities	Pecos & Sabine Hall Service Drives - Access Control	60,000
123	Richland	Unrestricted	Facilities	Construct Fire Walls to Create Fire Containment Compartments	250,000
124	Richland	Unrestricted	Facilities	Construction Needs After Abatements	35,000
125	Richland	Unrestricted	Facilities	Crockett Hall Restroom Renovation	100,000
126	Richland	Unrestricted	Facilities	Fall Facilities Equipment Purchases	81,288
127	Richland	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	5,260,901
128	Richland	Unrestricted	Instruction	Fall Instructional Equipment Purchases	107,500
129	Richland	Unrestricted	Technology	Fall Technology Purchases	37,900
130	Richland	Restricted	Technology	Fall Grant-Funded Technology Purchases	119,424
131	Richland	Auxiliary	Facilities	Baseball Field; Replace Outfield Fence	130,000
132	Richland	Auxiliary	Facilities	Underground Fiber Layout & Related Equipment at Athletic Fields	88,680
133	Richland	Auxiliary	Student Services	Enterprise Scholarships	30,000
134	Richland - Garland Campus	Unrestricted	Facilities	Fall Facilities Equipment Purchases	30,000
135	Richland - Garland Campus	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	63,908
136	Richland - Garland Campus	Unrestricted	Instruction	Fall Instructional Equipment Purchases	236,750
137	Richland - Garland Campus	Unrestricted	Technology	Fall Technology Purchases	129,192

Dallas County Community College District
Proposed Special Items, Detail
FY 2018-2019

Line	Campus	Fund	Category	Purpose	Amount
138	Bill J. Priest	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	550,000
139	Bill J. Priest	Unrestricted	Facilities	Architect	2,500,000
140	Bill J. Priest	Unrestricted	Facilities	Furniture, Equipment & Repairs - Conference Spaces & Kitchen Facilities	200,000
141	Bill J. Priest	Unrestricted	Technology	Video Conferencing Equipment	50,000
142	College Services	Unrestricted	Institutional Support	Consultant for Selection & Implementation of ERP	1,000,000
143	College Services	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions - LeCroy	200,000
144	District	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forward Purchase Orders & Requisitions - District Office	150,000
145	District	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forward Purchase Orders & Requisitions - DSC	350,000
146	District	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forward Purchase Orders & Requisitions - College Services	600,000
147	District	Unrestricted	Institutional Support	2020 DCCCD Conference Day	400,000
148	District	Unrestricted	Instruction	Development and Implementation of Baccalaureate Program for Early Childhood Education	2,500,000
149	District	Unrestricted	Facilities	Energy Management Services - Energy Systems Laboratories	215,000
150	District	Unrestricted	Facilities	Repair, Replace and Upgrade Furniture - DSC	200,000
151	District	Unrestricted	Facilities	Upgrade Furniture Per Accommodation Requirements	60,000
152	District	Unrestricted	Facilities	Professional Services for (1) P3 Program Implementation & Participation (2) Tax Credit Advisory (3) Facility Condition Assessment	600,000
153	District	Unrestricted	Instruction	Professional Services for District-Wide Strategic Educational Plan	200,000
154	District	Unrestricted	Facilities	Colliers International - Urban Planning Initiative	200,000
155	District	Unrestricted	Facilities	Design, Renovate Office Space at 1601 S. Lamar	1,300,000
156	District	Unrestricted	FY18 Carry-Forwards	Estimated Carry-Forwards Purchase Orders & Requisitions	1,250,000
157	District	Unrestricted	Technology	Increase Internet Bandwidth District-Wide	325,000
158	District	Unrestricted	Technology	VDI (Virtual Desktop Infrastructure) - VMWare	2,000,000
159	District	Unrestricted	Technology	Cisco Border Routers	180,000
160	District	Unrestricted	Technology	Data Center Storage	50,000
161	District	Unrestricted	Technology	Routers & Firewalls (HA Pair) for 9x1 Gb Internet Expansion.	1,000,000
162	District	Unrestricted	Technology	WiFi Controllers for Each College/Location, HA Pair	450,000
163	District	Unrestricted	Technology	Guided Pathways & Curriculum Management Software	2,500,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
CONTRACTS AND INTERLOCAL AGREEMENTS
FISCAL YEAR 2018-2019

Dallas County Community College District
Contractual and Interlocal Agreements, Detail
 FY 2018-2019

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
1	Brookhaven	Auto Nation, Inc.	Provide Six Sigma Green Belt Certification Courses	Annual	20,000	I
2	Brookhaven	Baer Institute	Provide Leadership, Customer Service & Six Sigma Green Belt Certification Courses	3 Years	120,000	E
3	Brookhaven	Carrollton/Farmers Branch ISD	Dual Credit & ECHS Educational Services Agreements	3 Years	-	N/A
4	Brookhaven	City of Dallas	Provide Emergency Medical Technician & Paramedics Training Courses	3 Years	1,657,800	I
5	Brookhaven	City of Farmers Branch	Interlocal License Agreement to Maintain Emergency Warning Tower on College Property	10 Years	-	N/A
6	Brookhaven	Dental Careers Foundation	Provide Dental Assisting Training Program	2 Years	667,800	E
7	Brookhaven	Divergence Academy	Provide Curriculum Development, Instruction, Facilitation and/or Materials for Workforce & Continuing Education	Annual	184,400	E
8	Brookhaven	En2Go/Cengage Learning	Online Continuing Education	Annual	45,000	I/E
9	Brookhaven	FC Dallas Youth, LLC	Soccer Field #4 Lease Agreement	4 Years	188,000	I
10	Brookhaven	Ford Motor Company	Technical Training Program	Annual	115,993	I
11	Brookhaven	Global Elementary Model United Nations (GEMUN)	Lease Agreement for the Global Elementary Model United Nations Summit	Annual	4,500	I
12	Brookhaven	Good Egg Media	Text to 911	Annual	12,000	E
13	Brookhaven	H&H Publishing Company, Inc	Learning and Study Strategies Inventory (LASSI) Test for New Nursing Students	Annual	\$8 per test	E
14	Brookhaven	Irving ISD	Provide Classes in Health Careers, Computer Information, Customer Service, Event Planning, Paralegal, Personal Trainer, & Distribution & Logistics	Annual	120,000	I
15	Brookhaven	Link America	Radio Maintenance	Annual	68,523	E
16	Brookhaven	North Texas Food Bank (NTFB)	NTFB Products & Services	Annual	-	N/A
17	Brookhaven	Securadyne	Access Control Support	Annual	7,000	E
18	Brookhaven	Southwest University at El Paso	Educational Agreement	Annual	-	N/A
19	Brookhaven	Susan G. Komen	Ground Space Lease Agreement for the Susan G. Komen Dallas-Fort Worth 3-Day Event	Annual	4,000	I
20	Brookhaven	TBD	EMS Director Consultant	5 Years	40,000	E
21	Brookhaven	Verion Training Systems, LLC	Provide Curriculum Development, Instruction & Facilitation for WHMA-A620B, Certified IPC Trainer Courses	2 Years	22,260	E
22	Brookhaven	Vistacom	Voice Recorder Maintenance	Annual	3,000	E
23	Cedar Valley	AT&T	Workforce Training & Service	Annual	50,000	I
24	Cedar Valley	Cedar Hill ISD	Cedar Hill Collegiate High School Educational Services Agreement	Annual	20,000	E

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Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
25	Cedar Valley	Cedar Hill ISD	Cedar Hill High School Dual Credit Agreement	Annual	10,000	E
26	Cedar Valley	Dallas ISD	Carter P-Tech at Cedar Valley College Public Law and Technology ECHS Educational Services Agreement	Annual	15,000	E
27	Cedar Valley	Dallas ISD	Carter High School Dual Credit Agreement	Annual	10,000	E
28	Cedar Valley	Dallas ISD	Kathlyn J. Gilliam Collegiate Academy ECHS Educational Services Agreement	Annual	30,000	E
29	Cedar Valley	DeSoto Fire Academy	Workforce Training & Service	Annual	5,000	I
30	Cedar Valley	DeSoto Fire Academy	Training Provider for Projected Grant Funded Workforce Training	Annual	75,000	E
31	Cedar Valley	DeSoto ISD	DeSoto High School Dual Credit Agreement	Annual	10,000	E
32	Cedar Valley	DeSoto ISD	DeSoto ECHS Educational Services Agreement	Annual	20,000	E
33	Cedar Valley	KLLM Transportation	Workforce Training & Service	Annual	30,000	I
34	Cedar Valley	Lancaster ISD	Lancaster High School Dual Credit Agreement	Annual	10,000	E
35	Cedar Valley	Lancaster ISD	Lancaster STEM ECHS Educational Services Agreement	Annual	10,000	E
36	Cedar Valley	Scalable Solutions	Training Provider for Projected Grant Funded Workforce Training	Annual	350,000	E
37	Cedar Valley	Sector	Training Provider for Projected Grant Funded Workforce Training	Annual	25,000	E
38	Cedar Valley	Sensibility	Training Provider for Projected Grant Funded Workforce Training	Annual	25,000	E
39	Cedar Valley	TFP Group	Training Provider for Projected Grant Funded Workforce Training	Annual	300,000	E
40	Cedar Valley	Wright Resource Group	Training Provider for Projected Grant Funded Workforce Training	Annual	25,000	E
41	Eastfield	A+ Academy Charter School	Educational Agreement	Annual	5,000	E
42	Eastfield	A+ Charter Schools	Provide Patient Care Technician Program	1.5 Year	33,815	I
43	Eastfield	Agilent Tech	Gas Chromatograph System for Chemistry Labs	Annual	2,268	E
44	Eastfield	AirGas USA LLC	Gas Cylinder Rental for Chemistry Labs	Annual	1,000	E
45	Eastfield	American Council on Education (ACE)	Provide Faculty, Professional Development & Virtual Technical Assistance in the Development of New & Existing Blended Pathways	Annual	1,500	E
46	Eastfield	Aries Building Systems, LLC	Lease for Modular Building	3 Years	216,000	E
47	Eastfield	Assembly Unlimited	Weight Room Equipment Maintenance & Repairs	Annual	450	E
48	Eastfield	Balch Springs Christian Academy	Educational Agreement	Annual	-	N/A

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49	Eastfield	Baylor University Medical Center	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
50	Eastfield	Bishop Lynch High School	Educational Agreement	Annual	100,000	E
51	Eastfield	Boettcher Brewery	Delivering Brewing Classes	Annual	200,000	I/E
52	Eastfield	Boettcher Brewery/BJP	Brewery Incubation	Annual	2,500,000	I/E
53	Eastfield	Bottling Group, LLC	Provide Technical Training Through SDF Grant	1.5 Year	190,344	I
54	Eastfield	Brentwood Healthcare Center	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
55	Eastfield	Calvary Temple Christian Academy	Educational Agreement	Annual	-	N/A
56	Eastfield	Car-O-Liner Southwest	Cooperative Agreement for Equipment Storage & Courses	2 Years	-	N/A
57	Eastfield	City of Mesquite	Soccer Field Lease Agreement for Mesquite Soccer Association	Annual	10,000	I
58	Eastfield	City of Mesquite	Provide Leadership & Technical Training to City of Mesquite Employees	Annual	24,000	I
59	Eastfield	City of Rowlett	Contract Training	Annual	18,000	I
60	Eastfield	Consolidated Revenue Solutions, LLC	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
61	Eastfield	Cooper ISD	Educational Agreement	Annual	10,000	E
62	Eastfield	Curtis Culwell Center	Graduation Facility	Annual	106,232	E
63	Eastfield	Dallas Christian School	Educational Agreement	Annual	10,000	E
64	Eastfield	Dallas Regional Medical Center	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
65	Eastfield	Dallas ISD	Bryan Adams P-TECH Pathways to Teaching ECHS Educational Services Agreement	Annual	-	N/A
66	Eastfield	Dallas ISD	Samuell ECHS Educational Services Agreement	Annual	50,000	I
67	Eastfield	Dallas ISD	Seagoville P-TECH Pathways to Technology ECHS Educational Services Agreement	Annual	-	N/A
68	Eastfield	Dallas ISD	Spruce CTE ECHS Educational Services Agreement	Annual	50,000	I
69	Eastfield	Dr. William R Sheldon, Jr. MD	Provide Location for Clinicals for Allied Health Programs	Annual	-	N/A
70	Eastfield	Electric, Inc.	Provide Electrical Training for License Renewal	3.5 Years	6,900	I
71	Eastfield	Forney ISD	Educational Agreement	Annual	7,000	I/E
72	Eastfield	Forney ISD	Provide Certified Nurses Aid Program to Forney & North Forney High Schools	2 Years	54,748	I
73	Eastfield	Fusion Electric, LLC	Provide Electrical Training for License Renewal	3 Years	3,300	I
74	Eastfield	Garland ISD	Educational Agreement	Annual	185,000	E

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75	Eastfield	Grand Prairie ISD	Educational Agreement	Annual	13,000	E
76	Eastfield	Hitachi High Tech	Electron Microscopes Maintenance & Service	Annual	9,952	E
77	Eastfield	Hunt Regional Medical Center	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
78	Eastfield	Independent Electrical Contractors--Dallas Chapter	Provide Electrical Training for Electrical Pre Apprentice Program	3 Years	46,800	I
79	Eastfield	Inspired Vision Secondary School	Educational Agreement	Annual	-	N/A
80	Eastfield	KD Electric, Inc	Provide Electrical Training for License Renewal	3.5 Years	3,850	I
81	Eastfield	Legacy Preparatory Charter Academy	Educational Agreement	Annual	-	N/A
82	Eastfield	Masonite, Inc.	Provide ESL & Contract Training	Annual	24,500	I
83	Eastfield	Mesquite ISD	Educational Agreement	Annual	140,000	E
84	Eastfield	Mesquite Tree Nursing Center	Provide Location for Clinicals for Allied Health Program	Annual	-	N/A
85	Eastfield	Minter Electric Company, Inc	Provide Electrical Training for License Renewal	3.5 Years	3,850	I
86	Eastfield	Morrison Products, Inc.	Provide Excel, Diversity Training & Quality Management Courses	Annual	5,500	I
87	Eastfield	Motorcycle Training Center	Room Rental & Container Storage	Annual	3,000	I
88	Eastfield	Orora Visual	Leadership, Salesforce, Warehouse Management, InDesign, CADD, Safety Training	Annual	200,000	I
89	Eastfield	PPG Industries	Provide Classroom & Lab Space	5.5 Years	3,300	I
90	Eastfield	Primus	Maintenance & Service of the Autoclave in the Biology Preparation Area	Annual	2,080	E
91	Eastfield	Prism Electric	Provide Electrical Training for License Renewal	3 Years	3,000	I
92	Eastfield	Richardson ISD	Educational Agreement	Annual	5,000	E
93	Eastfield	Rockwall ISD	Educational Agreement	Annual	-	N/A
94	Eastfield	Sensability	Contract Training	Annual	25,000	I
95	Eastfield	Sentry Custom Security Inc	Maintenance Agreement for WAM Single Aisle (2 Antenna) System	Annual	2,670	E
96	Eastfield	Shearer Electric	Provide Electrical Training for License Renewal	5 Years	3,600	I
97	Eastfield	Sunnyvale ISD	Educational Agreement	Annual	45,000	E
98	Eastfield	Texans Can!	Educational Agreement	Annual	13,000	E
99	Eastfield	Trainer Angie	Provide Leadership & Management Courses	1.5 Year	25,000	E
100	Eastfield	University of Texas at Arlington	OSHA Safety Training	2 Years	6,000	I
101	Eastfield	Uplift Education	Educational Agreement	Annual	-	N/A

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102	Eastfield	Welsey-Davis Private School	Educational Agreement	Annual	-	N/A
103	Eastfield	YouGotClass	Online Education Support	Annual	5,000	I/E
104	Eastfield - PG	CAN Academy	Provide Certified Nurses Aid Program	Annual	69,148	I
105	Eastfield - PG	Columbia College	Lease of Administrative Space	Annual	2,200	I
106	Eastfield - PG	Southeast Dallas Chamber of Commerce	Lease of Administrative Space	Annual	-	N/A
107	Eastfield - PG	Southeast Dallas Hispanic Chamber of Commerce	Lease of Administrative Space	Annual	-	N/A
108	Eastfield - PG	Wilkinson Center	Lease of Administrative Space	2 Years	20,450	I
109	El Centro	Alley's House	AEL Transitions & Pathways	Annual	-	N/A
110	El Centro	Association of Persons Affected by Addiction	AEL Transitions & Pathways	Annual	-	N/A
111	El Centro	Catholic Charities	ESL & Conversational Spanish	Annual	18,960	I
112	El Centro	City of Dallas	AEL Transitions & Pathways	Annual	-	N/A
113	El Centro	City of Dallas Police Department	Emergency Medical Responder	Annual	3,600	I
114	El Centro	City of Dallas Police Department BTA	Academy Training: Emergency Medical Assistance	Annual	11,400	I
115	El Centro	Dallas Christian Women's Job Corps	AEL Transitions & Pathways	Annual	-	N/A
116	El Centro	Dallas Fire Department	Basic Training for Recruits	Annual	70,000	I
117	El Centro	Dallas International Street Church	AEL Transitions & Pathways	Annual	-	N/A
118	El Centro	Dallas ISD	AEL Transitions & Pathways	Annual	-	N/A
119	El Centro	Dallas Police Department	Basic Training for Police Recruits	Annual	50,000	I
120	El Centro	DART	AEL Transitions & Pathways	Annual	-	N/A
121	El Centro	DART	Employee Training: Project Management	Annual	3,840	I
122	El Centro	For Oak Cliff	AEL Transitions & Pathways	Annual	-	N/A
123	El Centro	Greater Dallas Hispanic Chamber of Commerce	AEL Transitions & Pathways	Annual	-	N/A
124	El Centro	Haven of Love	AEL Transitions & Pathways	Annual	-	N/A
125	El Centro	Head Start of Greater Dallas	AEL Transitions & Pathways	Annual	-	N/A
126	El Centro	Irving ISD	AEL Transitions & Pathways	Annual	-	N/A
127	El Centro	Jubilee Park	ESL	Annual	10,200	I
128	El Centro	Mount Moriah Missionary Baptist Church	AEL Transitions & Pathways	Annual	-	N/A
129	El Centro	Multi-Ethnic Education and Economic Development Center	AEL Transitions & Pathways	Annual	-	N/A

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130	El Centro	Nexus Recovery Center	AEL Transitions & Pathways	Annual	-	N/A
131	El Centro	Richardson, Irving, Mesquite, Garland Fire Departments	EMT	Annual	28,482	I
132	El Centro	Serve West Dallas	Patient Care Training	Annual	96,960	I
133	El Centro	St. Joseph Helpers of Dallas	Basic Computer Training	Annual	6,750	I
134	El Centro	Texas A&M University - Commerce	Lease of Administrative & Classroom Space	Annual	120,000	I
135	El Centro	The Family Place	AEL Transitions & Pathways	Annual	-	N/A
136	El Centro	The Heights Church	AEL Transitions & Pathways	Annual	-	N/A
137	Mountain View	Advantage Academy	Dual Credit	Annual	75,000	E
138	Mountain View	Bishop Dunn	Dual Credit	Annual	75,000	E
139	Mountain View	Bright View	Sports Complex Grounds	Annual	90,000	E
140	Mountain View	Buckner Family Services	Educational Services	3 Years	15,000	I
141	Mountain View	City of Duncanville	Educational Services	3 Years	50,000	N/A
142	Mountain View	Dallas ISD	Kimball ECHS Educational Services Agreement	Annual	-	N/A
143	Mountain View	Dallas ISD	Molina ECHS Educational Services Agreement	Annual	-	N/A
144	Mountain View	Dallas ISD	South Oakcliff ECHS Educational Services Agreement	Annual	-	N/A
145	Mountain View	Dallas ISD	Sunset ECHS Educational Services Agreement	Annual	-	N/A
146	Mountain View	Dallas ISD	Trini Garza ECHS Educational Services Agreement	Annual	50,000	I
147	Mountain View	Desoto ISD	Educational Services	Annual	24,400	I
148	Mountain View	Dallas Fort Worth International Airport	Educational Services	3 Years	20,250	I
149	Mountain View	Duncanville ISD	Dual Credit	Annual	100,000	E
150	Mountain View	Duncanville ISD	Educational Services	3 Years	30,380	I
151	Mountain View	Entech Systems	Maintenance for PA/Alarms/Cameras	Annual	10,000	E
152	Mountain View	Faith Family Academy	Dual Credit	Annual	75,000	E
153	Mountain View	Grand Prairie ISD	Dubiski ECHS Educational Services Agreement	Annual	75,000	E
154	Mountain View	Grand Prairie ISD	Grand Prairie ECHS Educational Services Agreement	Annual	75,000	E
155	Mountain View	Grand Prairie ISD	South Grand Prairie ECHS Educational Services Agreement	Annual	75,000	E
156	Mountain View	Harmony School of Nature and Athletics	Dual Credit	Annual	75,000	E

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157	Mountain View	Laerdal Medical Corporation	Protection Plan Renewal-SimPad and 3G SIM MAN, Protection Preventative Maintenance, and SIM -MAN Loaner Program	Annual	16,420	E
158	Mountain View	MicroTech Microscope Services	Microscope Maintenance	Annual	3,000	E
159	Mountain View	Moore Cans	Portable Restrooms	Annual	10,712	E
160	Mountain View	Neo Post	Mail Machine Lease	Annual	3,360	E
161	Mountain View	Owens Corning	Educational Services	3 Years	50,000	I
162	Mountain View	Patton Learning Center	Dual Credit	Annual	75,000	E
163	Mountain View	Presto Sports	Statistics, Video, Live Stats and News	5 Years	2,695	E
164	Mountain View	QLESS	Online Student Services Check-In	Annual	7,439	E
165	Mountain View	Quality Sterilizer Services, Inc	Autoclave Steamer Maintenance	Annual	9,450	E
166	Mountain View	SER National	Educational Services	1 Year	21,555	I
167	Mountain View	Texans Can Academies	Educational Services	3 Years	149,999	I
168	Mountain View	Texans Can Academy (Oakcliff)	Educational Services	3 Years	35,000	I
169	Mountain View	Trinity Watershed Management	Contract Training Courses - Interlocal	1 Year	10,000	I
170	Mountain View	Tyler Street Christian Academy	Dual Credit	Annual	75,000	E
171	Mountain View	UME Prep Academy	Dual Credit	Annual	75,000	E
172	Mountain View	Uplift Schools	Dual Credit	Annual	75,000	E
173	North Lake	Cistercian Preparatory School	Dual Credit	Annual	45,000	E
174	North Lake	Construction Education Foundation	Educational Services	Annual	250,000	E
175	North Lake	Construction Education Foundation	Property Sub-Lease	3 Years	98,178	I
176	North Lake	Coppell ISD	Dual Credit	Annual	150,000	E
177	North Lake	Dallas ISD	Dual Credit	Annual	6,000	E
178	North Lake	Dallas ISD	ECHS Educational Services Agreement	Ongoing	N/A	N/A
179	North Lake	Dallas Fort Worth International Airport	Parking Lot Lease	Ongoing	36,524	E
180	North Lake	Four Seasons	Property Lease	10 Years	400,000	I
181	North Lake	Grand Prairie ISD	Dual Credit	Annual	60,000	E
182	North Lake	Irving ISD	Dual Credit	Annual	400,000	E
183	North Lake	Irving ISD & City of Irving	Cost Reimbursement for Natatorium	20 Years	N/A	N/A
184	North Lake	North Texas Electrical Joint Apprenticeship Training Center	Educational Services	Annual	225,000	E

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185	North Lake	P.S. Business Parks	Building Lease	Ongoing	145,904	E
186	North Lake	Responsive Education Solutions	Property Lease	2 Years	70,000	I
187	North Lake	TEXO	Educational Services	Annual	130,500	E
188	North Lake	The Dallas Joint Apprenticeship Committee for the Plumbing & Pipefitting Industry	Construction Training	Annual	100,000	E
189	North Lake	United Masonry Contractor's Association	Educational Services	Annual	21,000	E
190	North Lake	Uplift Infinity	Dual Credit	Annual	20,000	E
191	North Lake	YMCA	Athletic Field Rental	Annual	15,000	I
192	Richland	American Sign Language Interpreting Service	Sign Language Interpreter Services	Annual	80,000	E
193	Richland	Clear Channel	Outdoor Billboards and Radio Remotes	Annual	40,000	E
194	Richland	Convergint Technologies	Security Camera Maintenance	Annual	7,500	E
195	Richland	Curtis Culwell Center	Graduation Facility	5 Years	70,000	E
196	Richland	Dallas ISD	Dual Credit	Annual	13,000	E
197	Richland	Dallas Morning News	Digital Advertising, Mailings and Inserts	Annual	118,000	E
198	Richland	Deaf Action Center	Sign Language Interpreter Services	Annual	80,000	E
199	Richland	Dental Career Foundation	Provide Dental Assisting Training	Annual	173,000	E
200	Richland	Garland ISD	Dual Credit	Annual	168,000	E
201	Richland	Good Life Family Magazines	Digital & Print Advertising	Annual	11,000	E
202	Richland	Harmony Science Charter High School	Dual Credit	Annual	20,000	E
203	Richland	May Toy Lukens	Evaluative Services to Meet Asian American and Native American Pacific Islander-Serving Institutions (AANAPISI) Grant Program Requirements	Annual	12,000	E
204	Richland	Notescriber Transactions	Sign Language Interpreter Services	Annual	50,000	E
205	Richland	Richardson ISD	Dual Credit	Annual	72,000	E
206	Richland	TBD	Keynote Speaker to Address Faculty at Fall Convocation	One-time expense	10,000	E
207	Richland	TBD	Keynote Speaker to Address Faculty at Spring Convocation	One-time expense	10,000	E
208	Richland	The Observer	Digital & Print Advertising	Annual	10,000	E
209	Richland	The Quest Conference Malcolm Baldrige National Quality Award	Marketing Services	Annual	10,000	E
210	Richland	Trinity Limited, LLC	Evaluative Services to Meet TRIO Grant Program Requirements	Annual	15,500	E

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211	Richland	World Instructor Training Schools (WITS)	Provide Personal Trainer Certification Classes	Annual	20,000	E
212	Richland - G	A-Star Masonry and Stucco LLC	Provide Training for Construction Laborer/Helpers in Masonry	Annual	125,000	E
213	Richland - G	City of Garland	Workforce Training	Annual	50,000	I
214	Richland - G	City of Plano	Workforce Training	Annual	30,000	I
215	Richland - G	City of Richardson	Workforce Training	Annual	20,000	I
216	Richland - G	Get Off The Drawing Board, LLC DBA Divergence Academy	Workforce Training	2 Years	300,000	E
217	Richland - G	Integrity, LLC	Workforce Training (Accounting, Program Management, Business Writing)	2 Years	150,000	E
218	Richland - G	Kirchhoff Van-Rob	Workforce Training (Leadership)	Annual	12,000	I
219	Richland - G	Otech, Inc.	Workforce Training (Health Care HL7)	Annual	24,000	E
220	Richland - G	SECTOR Consulting Group	Instructional Services	Annual	180,000	E
221	Richland - G	Senseability, Inc.	Workforce Training (Manufacturing)	2 Years	300,000	E
222	Richland - G	South Dallas Fair Park Inncity Community Development Corporation	Lease of Off-Site Campus for Workforce Development	Annual	53,000	E
223	Richland - G	The Quality Group, Inc. DBA Opus Works	Workforce Training (Lean, Quality)	2 Years	150,000	E
224	Richland - G	The Training Associates Corp	Workforce Training (IT, Programming)	1.5 Year	50,000	E
225	Richland - G	TrainerAngie.com, LLC	Workforce Training (Softskills, Safety, Languages, MS Office)	2 Years	300,000	E
226	College Services	Applied TX	Common Course Numbering	Annual	22,000	E
227	College Services	Base Camp	Project Management & Team Communication Software	Annual	3,000	E
228	College Services	BCP Consulting Services	Cyber Security Consultant	Annual	100,000	E
229	College Services	CEB (Gartner)	Information Technology Industry Information and Guidance	Annual	30,000	E
230	College Services	Chase Paymentech	Collections Processed Through eConnect	Annual	550,000	E
231	College Services	CISCO	Network Equipment Maintenance(Year 2 of 3)	Annual	500,000	E
232	College Services	CollegeNET, Inc.	25Live Implementation	Annual	53,000	E
233	College Services	Corporate Records Management	Records Storage, Off-Site	Annual	30,000	E
234	College Services	Domain Registrations	Renewal of Website Domains	Annual	3,000	E
235	College Services	DropBox Secure Enterprise	License for Secure File Sharing and Storage	Annual	125,000	E
236	College Services	DSS Shred	Secure Shredding for DSC	Annual	1,500	E
237	College Services	Ellucian	Professional Development, Programmers	Annual	5,000	E

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238	College Services	Greener Pastures	Landscape Services	Annual	39,000	E
239	College Services	Hitachi Data System	Storage Area Network (Year 3 of 5)	Annual	217,315	E
240	College Services	Infoblox	Network Security - Network Management	Annual	26,000	E
241	College Services	Internet Service	Connect Locations to Their Own Internet Connection and Increases Bandwidth	Annual	610,000	E
242	College Services	Intersect Systems	District Records Center Inventory Management	Annual	1,800	E
243	College Services	M5000	Disaster Recovery Machine (LeCroy)	Annual	20,000	E
244	College Services	MCCinnovations	Imaging of Source Documents	Annual	40,000	E
245	College Services	Nintex Forms and Workflows	Creating Web Based Electronic Forms District-Wide	Annual	37,500	E
246	College Services	NUIX Live Training	Forensics Training	Annual	25,584	E
247	College Services	OCLC Membership & Services	Digital Resources/Cataloging/Digital Archives	Annual	64,000	E
248	College Services	Oracle	Oracle/Dyn DNS Service	Annual	15,600	E
249	College Services	Petro Systems, Inc. (PSI)	Colleague Projection Platform & Disaster Recovery Maintenance, Including Equipment Lease	Annual	160,000	E
250	College Services	Presidio	Outsourcing for Installation of Equipment and F-5 Network Loan Balance Hardware	Annual	50,000	E
251	College Services	Rapid 7/Solid Broder	PCI External Scan Service	Annual	10,000	E
252	College Services	Republic Services	Garbage & Recycle Pick-Up	Annual	4,000	E
253	College Services	SANS	Online Security Training	Annual	49,000	E
254	College Services	SecurWorks	Management Retainer Services	Annual	26,040	E
255	College Services	SpringShare LibGuides + LibGuides CMS	Library Content Management Platform	Annual	15,500	E
256	College Services	Stars Information Solutions	Microfilm Scanner/Printer Service Agreement	Annual	2,110	E
257	College Services	TBD	Outsourced Forensic Services	Annual	200,000	E
258	College Services	TBD	Phishing/Cyber Security Training	Annual	50,000	E
259	College Services	TBD - RFP Not Issued	Accounts Receivable Collections, Pay Plans, Market Place, Sponsorship, Parent Portal, Tuition Billings & Related Call Center	Annual	430,000	E
260	College Services	TBD - RFP Not Issued	Office 365 Boot Camp Training	Annual	15,000	E
261	College Services	TBD - RFP Not Issued	Web Collaborative Training	Annual	30,000	E
262	College Services	Texas Common Course Numbering System (TCCNS)	Texas Common Course Numbering System	Annual	24,000	E
263	College Services	Thoutounity	Certified Intelligence Software	Annual	150,000	E
264	College Services	TouchNet	Accounts Receivable Refund ACH Processing	Annual	460,000	E

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265	College Services - Bill J. Priest	AdvanceNet Technology	Student Access Accounts for Virtual Case Management	Annual	25,000	E
266	College Services - Bill J. Priest	Blink Jobs -Application	Job Search & Employment Tracking	Annual	10,000	E
267	College Services - Bill J. Priest	Fuel Education	Online ESL Instruction & Technical Training in Career Pathways	Annual	45,000	E
268	College Services - Bill J. Priest	Saltus Consulting	ESL for Entrepreneurs	Annual	12,000	E
269	College Services - LeCroy	Automatic Sync Technologies (AST)	Captioning Services	Annual	37,500	E
270	College Services - LeCroy	Quality Matters	Certifying of Quality On-Line Course	Annual	25,000	E
271	District-Wide	Adestra	District-Wide Email Service Provider	Annual	23,000	E
272	District-Wide	Alliance Investigations	Criminal Background Investigations	Annual	3,000	E
273	District-Wide	ARC Technology Solution	Scanning, File Indexing, and Secure Hosting for District-Wide Facilities Drawings	5 Years	75,000	E
274	District-Wide	AXON	Cloud Storage for Body, Dash & Interview Cameras	Annual	204,408	E
275	District-Wide	AXON	Taser Cartridges (Year 2 of 5)	Annual	18,222	E
276	District-Wide	AXON	Body Camera Warranty: Repair, Replace & Update	Annual	6,048	E
277	District-Wide	Charter Communications/Spectrum Cable	Monthly Cable Services	Annual	5,000	E
278	District-Wide	Chmura Economics & Analytics	Economic Impact Studies	Annual	20,000	E
279	District-Wide	Cornerstone on Demand (Ellucian)	Performance Management System	Annual	77,000	E
280	District-Wide	Cradlepoint Modem Warranty	Warranty & Maintenance of Routers for In-Car Video Systems	Annual	11,900	E
281	District-Wide	Dallas Morning News	Cost of Posting Required Notices	Annual	50,000	E
282	District-Wide	Data Shredding Services of TX	Disposal of District Documents	Annual	2,500	E
283	District-Wide	EMSI	Analyst Subscription Agreement	Annual	6,000	E
284	District-Wide	Entech	Security System/Monitoring	Annual	1,500	E
285	District-Wide	Ferrilli	Transmittal Rule Programming Changes	Annual	42,000	E
286	District-Wide	Flywheel	Word Press Hosting for Blog Usage	Annual	3,000	E
287	District-Wide	Follett	Sapling Learning Pilot - Fall 2018	TBD	50,000	E
288	District-Wide	Global Financial Aid Services	Third Party Verification Services	Annual	250,000	E
289	District-Wide	Goodman Global Consulting, LLC	Consulting for DCCCD Workforce/Global Division	Annual	25,000	E
290	District-Wide	Inceptia	Default Prevention for Colleges	Annual	199,600	E

Dallas County Community College District
Contractual and Interlocal Agreements, Detail
FY 2018-2019

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
291	District-Wide	Jaggaer	Procurement Software & Cloud-Based Business Automation (One-time set-up \$568,470/\$1,758,265 five year total.)	Annual	2,326,735	E
292	District-Wide	Legislative Services	Online Legislative Bill Updates	Annual	2,300	E
293	District-Wide	Lowery & Associates	Security Assessment Follow-Up	Annual	45,000	E
294	District-Wide	McWilliams Consulting	Governmental Consulting Services	Annual	45,000	E
295	District-Wide	Moss Consulting	Accreditation Assessment	Annual	3,000	E
296	District-Wide	Olympia Consulting	Corporate Training Institute	Annual	100,000	E
297	District-Wide	Participatory Culture Foundation/Amara	Video Transcription Services	Annual	1,500	E
298	District-Wide	Payscale	Salary Benchmark Consultant	Annual	100,000	E
299	District-Wide	PeopleFluent	Organizational Chart	Annual	19,300	E
300	District-Wide	Politico Pro	Legislative Update Information Online (Spanish)	Annual	7,000	E
301	District-Wide	Pre-Employ	Criminal Background Checks	Annual	7,200	E
302	District-Wide	Rankhammer	Search Engine Optimazation Services	Annual	40,500	E
303	District-Wide	Executive Search Services Pool: Academic Career and Executive Search, Academic Keys, Academic Search, Gold Hill Associates, Greenwood/Asher & Associates, KBIC, The Spearhead Group	Executive Search Services	4 Years	250,000	E
304	District-Wide	Sales Force	Consulting & Data Manipulations	Annual	30,400	E
305	District-Wide	Sinclair	Mystery Phone Shopping/Surveys	Annual	6,300	E
306	District-Wide	SiteImprove	Web Analytics, Quality Assurance & Accessibility Services	Annual	55,450	E
307	District-Wide	Smith Limousine Service	Ground Transportation	Annual	5,000	E
308	District-Wide	Softskill Assessments	Assist Employers with Soft Skills	Annual	100,000	E
309	District-Wide	SPARK Hire	Video Interview Platform	Annual	5,000	E
310	District-Wide	Sprout Social	Managing Social Media Outlets	Annual	1,500	E
311	District-Wide	Strategic Development Solutions	Consulting	Annual	55,000	E
312	District-Wide	Swagit	Closed Caption Streaming & Transcription for Board Meetings	Annual	35,500	E
313	District-Wide	TALX/Equifax Administrative Cost	Unemployment Claims	Annual	16,419	E
313	District-Wide	Texas Association of School Boards (TASB) Boardbook	Annual Subscription for Online Agendas	Annual	1,500	E

Dallas County Community College District
Contractual and Interlocal Agreements, Detail
 FY 2018-2019

Line	Campus	Contracting Entity	Purpose	Term	Amount	Income = I Expense = E
314	District-Wide	TASER	Annual Lease (Year 2 of 5)	Annual	64,800	E
315	District-Wide	TBD - RFP Not Issued	County-wide Brand Awareness Survey	Annual	250,000	E
316	District-Wide	TBD - RFP Not Issued	Negotiating & Purchasing with Media Outlets	Annual	100,000	E
317	District-Wide	TBD - RFP Not Issued	New Marketing Advertising Campaign with Split Focus	Annual	350,000	E
318	District-Wide	TBD - RFP Not Issued	Non-Resident Alien Federal Taxation	Annual	47,500	E
319	District-Wide	TBD - RFP Not Issued	Services for On-Boarding & Converting Papercheck Vendors to ACH Vendors, Issues ACH & Issues Paper Check If Required	Annual	75,000	E
320	District-Wide	Texas Press Clipping Bureau	Newspaper Clipping Services	Annual	8,000	E
321	District-Wide	TouchNet/ECSI	Issuing & Filing Required IRS Form 1098-T to Students & Call Center Services	Annual	75,000	E
322	District-Wide	Valley Crest Landscape	Landscape Services	Annual	6,000	E
323	District-Wide	Vantage	Environmental Asbestos Management Services	Ongoing	500,000	E
324	District-Wide	Verizon Wireless	Air Cards for Law Enforcement	Annual	15,956	E



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

REPETITIVE PURCHASES, LICENSING AND OTHER AGREEMENTS

FISCAL YEAR 2018-2019

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 2018-2019

Line	Campus	Vendor	Category	Purpose	Term	Amount
1	Brookhaven	35TEN MEDIA, LLC	Cooperative Purchasing Agreement	Advertising	3 Years	22,500
2	Brookhaven	Association of Classroom Teachers Testing	Software License	License for ESL Testing	Annual	1,095
3	Brookhaven	Bedrock Software Corporation	Software License	Student Tutoring Tracking System	Annual	850
4	Brookhaven	Blue Eon Solutions	Software License	Student Services Tracking Software	Annual	500
5	Brookhaven	BMC Software, Inc	Software License	IT Workorder System	3 Years	10,569
6	Brookhaven	Campus Labs, Inc	Software License	Comprehensive Accreditation Solution	3 Years	24,248
7	Brookhaven	Clear Channel Outdoor	Cooperative Purchasing Agreement	Advertising	Annual	12,000
8	Brookhaven	Creekview High School Yearbook	Cooperative Purchasing Agreement	Advertising	Annual	350
9	Brookhaven	Cummins-Allison Corp	Service Agreement	Money Counter Maintenance Agreement	Annual	1,442
10	Brookhaven	Dallas Morning News	Cooperative Purchasing Agreement	Advertising	Annual	56,000
11	Brookhaven	Dallas Observer	Cooperative Purchasing Agreement	Advertising	Annual	23,500
12	Brookhaven	Dallas Fort Worth Child	Cooperative Purchasing Agreement	Advertising	Annual	2,560
13	Brookhaven	Dallas ISD	Rental Agreement	Graduation	Annual	3,300
14	Brookhaven	Dunbar Armored Inc.	Service Agreement	Armored Car Service	Annual	4,662
15	Brookhaven	Environmental Systems Research Institute	Software License	GIS Mapping Software	Annual	5,000
16	Brookhaven	ESO Solutions Inc	Software License	ePCR Software for EMS Program	Annual	3,995
17	Brookhaven	Faronics Technologies	Software License	Computer Management Software	Annual	9,982
18	Brookhaven	Gala Systems Inc	Service Agreement	Performance Hall Lift Maintenance	Annual	3,900
19	Brookhaven	Global Knowledge Training	Service Agreement	Professional Development	Annual	14,000
20	Brookhaven	International Business Machines Corporation (IBM)	Software License	SPSS Statistics Software License	Annual	1,900
21	Brookhaven	Intersection Media LLC	Cooperative Purchasing Agreement	Advertising	Annual	20,000
22	Brookhaven	Journey Ed.com	Software License	Creative Suite for Employees	Annual	29,106
23	Brookhaven	Learning Ally Inc	Software License	Support for Dyslexia & Learning Disabilities	Annual	699
24	Brookhaven	MachB	Software License	Degree Plan Maintenance	Annual	10,000
25	Brookhaven	Millipore	Service Agreement	Maintenance on Deionization (DI) Water System	5 Years	35,078
26	Brookhaven	Mission Linen Supply	Service Agreement	Towel Service for Automotive Department	Annual	3,000
27	Brookhaven	Mobile Mini Inc	Service Agreement	Temporary Storage Solution	Annual	6,000
28	Brookhaven	Netsupport Inc	Software License	Network Maintenance	Annual	346
29	Brookhaven	Newman Smith High School	Cooperative Purchasing Agreement	Advertising	Annual	1,085
30	Brookhaven	North Texas Nursing Resource Center	Software License	Centralized Clinical Placement System	Annual	1,875
31	Brookhaven	Platinum Educational Group	Software License	EMS Testing Software	Annual	500
32	Brookhaven	Qualtrics LLC	Software License	Survey Software	Annual	1,800

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2018-2019

Line	Campus	Vendor	Category	Purpose	Term	Amount
33	Brookhaven	Saas	Software License	Facilities Asset Tracking	Annual	9,097
34	Brookhaven	Samuel French Inc	Licensing Agreement	Royalties for Rocky Horror Show	Annual	2,540
35	Brookhaven	School Revenue Partners	Cooperative Purchasing Agreement	Advertising	Annual	3,150
36	Brookhaven	Screening for Mental Health	Software License	Mental Health Screening Software	Annual	550
37	Brookhaven	Siteimprove	Software License	Quality Assurance of Web	Annual	2,940
38	Brookhaven	Strategic Planning Online (SPOL)	Software License	Planning Software	Annual	15,000
39	Brookhaven	Tanya Jansma & Associates	Service Agreement	Interpreting Services	Annual	4,000
40	Brookhaven	Texas Interpreting Services	Service Agreement	Interpreting Services	Annual	7,000
41	Brookhaven	Texas Higher Education Coordinating Board	Other Agreement	Apply Texas Application Data	Annual	2,913
42	Brookhaven	Titanium Software Inc	Software License	Counseling Software	Annual	1,335
43	Brookhaven	WT White High School	Cooperative Purchasing Agreement	Advertising	Annual	280
44	Cedar Valley	Centrieva LLC	Software License	WEAVE Software	Annual	3,042
45	Cedar Valley	Education Service Center Region 11	Software License	Cisco Academy	Annual	600
46	Cedar Valley	Faronics Technologies	Software License	Deep Freeze	Annual	1,120
47	Cedar Valley	ISDC Holdings	Software License	Snap-On Software	Annual	3,826
48	Cedar Valley	Journey Ed.Com	Software License	Adobe Creative Cloud	Annual	20,384
49	Cedar Valley	Make Music! Inc	Software License	Finale Site License	Annual	1,409
50	Cedar Valley	Mitchell 1	Software License	Shop-Key ProDemand	Annual	1,669
51	Cedar Valley	Net Support Inc	Software License	Network Support	Annual	5,480
52	Cedar Valley	Presidio Networked Solutions	Software License	Cisco Unified Workspace Licensing	Annual	3,038
53	Cedar Valley	Qless Inc.	Software License	Online Student Services Check-In	Annual	5,075
54	Cedar Valley	Qualtrics LLC	Software License	Research Suite License	Annual	1,800
55	Cedar Valley	Rosetta Stone LTD	Software License	Basic Language Lab License	Annual	4,702
56	Cedar Valley	SESAC	Software License	Music License	Annual	471
57	Cedar Valley	Shutterstock Inc.	Software License	Multi-Media License	Annual	2,388
58	Cedar Valley	SolarWinds Worldwide	Software License	Web Help Desk	Annual	2,750
59	Cedar Valley	Titanium Software Inc.	Software License	Titanium Basic Software Package	Annual	2,370
60	Cedar Valley	Turnitin	Software License	Plagerism Prevention	Annual	10,129
61	Cedar Valley	Wisconsin Technical College Foundation	Software License	Modumath	Annual	4,400
62	Eastfield	3-C Technology	Software License	Backup	Annual	16,906
63	Eastfield	Adobe	Software License	Create PDF's, Graphics	Annual	35,256
64	Eastfield	American Sign Language	Other Agreement	Interpreting	Annual	85,000
65	Eastfield	Barnes & Noble Booksellers	Price Agreement	Published Materials	Annual	1,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2018-2019

Line	Campus	Vendor	Category	Purpose	Term	Amount
66	Eastfield	Blum Invest DBA Procare	Software License	Daycare Check-In System	Annual	125
67	Eastfield	Brodart Company	Price Agreement	McNaughton Book Service	Annual	3,864
68	Eastfield	Bruce Miller	Price Agreement	Landscape Plants & Trees	Annual	12,000
69	Eastfield	Dell	Software License	Computer Servers	Annual	7,172
70	Eastfield	Dude Solutions	Software License	School Dude Operations Management	Annual	13,500
71	Eastfield	Ebsco Subscription Services	Price Agreement	Periodical Subscription Services	Annual	13,500
72	Eastfield	Estudias	Software License	Student Services Tracking Software	Annual	27,885
73	Eastfield	Faronics	Software License	Protect Student Computers	Annual	3,630
74	Eastfield	Front Door	Software License	Stolen Laptop Recovery System	Annual	3,995
75	Eastfield	Houchen Bindery	Price Agreement	Bindery Services	Annual	150
76	Eastfield	Identisys	Software License	College ID System	Annual	1,618
77	Eastfield	In the Line of Duty	Software License	Streaming Video LE Training/Current Videos	Annual	995
78	Eastfield	Inspire	Software License	Case Management Advising	Annual	80,000
79	Eastfield	National Instruments	Software License	Lab Software for Physics	Annual	2,339
80	Eastfield	Proquest	Price Agreement	Published Materials	Annual	25,000
81	Eastfield	Pulseway	Software License	Managing Servers	Annual	1,334
82	Eastfield	Qualtrics	Software License	Surveys & Decision Support	Annual	2,325
83	Eastfield	Redrock	Software License	Student Tutoring	Annual	899
84	Eastfield	Solidworks	Software License	CAAD Lab	Annual	2,600
87	Eastfield	Survey Monkey	Software License	Student Surveys	Annual	300
85	Eastfield	TBD	Price Agreement	Automotive Paint & Supplies	Annual	19,300
86	Eastfield	TBD	Price Agreement	Food & Sundries for Child Care Program	Annual	39,200
90	Eastfield	Ti Training Corporation	Price Agreement	Simulator Equipment Warranty	Annual	1,300
91	Eastfield	Titanium	Software License	Counseling Notes, Student Intake, Appointments	Annual	1,450
92	Eastfield	T-Mobile	Price Agreement	Phone Service, Facilities	Annual	5,000
93	Eastfield	TracSystems	Software License	Pay for Print	Annual	1,599
94	Eastfield	Vendor pool defined below: Borden Dairy Company of Texas, LLC Labatt Food Service The CD Hartnett Company	Price Agreement	Food service: Provide Nutritional Needs of the Childcare Program per Texas Child Protective Services Requirements	Annual	190,000
95	Eastfield	VGI, Incorporated	Price Agreement	Industry Testing for Students	Annual	2,500
96	El Centro	Virtual Desktop	Software License	Virtual Desktop Licensing	Annual	154,000
97	El Centro	Securetech	Software License	Virtual Panic Alarm Subscription	Annual	5,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2018-2019

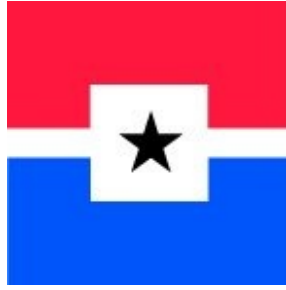
Line	Campus	Vendor	Category	Purpose	Term	Amount
98	Mountain View	Advanced Technology Consultants, Inc.	Software License	CADD AutoDesk, CADD Autodesk Academy Professional Development, Machine Shop CADD Mastercam, DC & AC Software	Annual	8,800
99	Mountain View	Agilent-ThermoFisher	Software License	GC-MS/NMR/IR Service Contracts	Annual	8,000
100	Mountain View	American Institute of Certified Public Accountants (AICPA)	Software License	Accounting Research	Annual	1,973
101	Mountain View	American Accounting Association	Software License	Accounting Research	Annual	200
102	Mountain View	American Accounting Association	Software License	Intuit Quickbooks	Annual	690
103	Mountain View	Assessment Technologies Institute (ATI)	Cooperative Purchasing Agreement	Capstone 8-Week Course	Annual	24,000
104	Mountain View	CCH Publishing	Software License	Tax & Accounting Research	Annual	6,318
105	Mountain View	Cisco Systems Inc.	Software License	Cisco Academy	Annual	700
106	Mountain View	Constant Contact	Price Agreement	Business/Contract Training/Community Advertisement & Workforce Student/Grant Participant Recruitment	Annual	1,638
107	Mountain View	Constant Contact	Software License	Community Program Communication/Reporting Tool	Annual	1,890
108	Mountain View	Elsevier	Cooperative Purchasing Agreement	Testing Package for Final Exams	Annual	35,000
109	Mountain View	ESC Region 11	Software License	Cisco Networking Academy Support	Annual	600
110	Mountain View	Estudias Software	Software License	Student Services Tracking Software	Annual	25,000
111	Mountain View	Flip Book	Price Agreement	Online Catalog	Annual	1,500
112	Mountain View	International Business Machines Corporation (IBM)	Software License	Stats Analysis	Annual	250
113	Mountain View	Kaplan	Cooperative Purchasing Agreement	Testing Package for Final & Exit Exams	Annual	14,500
114	Mountain View	Microsoft Corporation	Software License	Microsoft Imagine Access	3 Years	799
115	Mountain View	NEO Post	Price Agreement	Postage	Annual	2,000
116	Mountain View	QLESS	Software License	Online Student Services Check-In	Annual	7,439
117	Mountain View	Thermo Fisher	Software License	Organic Instrumentation for Curriculum/IR	4 Years	22,280
118	Mountain View	Troxel	Software License	Wireless Classrooms/Splashtop M360	6 Years	867
119	Mountain View	Workkeys/KeyTrain	Software License	Contextualized Career Pathway Training Tool	Annual	3,350
120	Mountain View	Zogotech Maintenance	Software License	Student Registration & Predictive Analysis	Annual	40,000
121	North Lake	Securetech	Software License	Virtual Panic Alarm Subscription	Annual	10,000
122	Richland	Adobe	Software License	Adobe - Site License	Annual	46,500
123	Richland	Camtasia	Software License	Lecture Recording	Annual	18,347
124	Richland	CollegeNet	Software License	Encryption Software for Foreign Student Financial Information	Annual	16,500
125	Richland	ConvergeOne	Software License	Sigmanet - Used for Cisco Program	Annual	33,290
126	Richland	Dude Solutions	Software License	School Dude Operations Management	Annual	12,973
127	Richland	Encase	Software License	Online Forensic Program	Annual	13,500

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
FY 2018-2019

Line	Campus	Vendor	Category	Purpose	Term	Amount
128	Richland	eStudios	Software License	Student Services Tracking Software	Annual	25,688
129	Richland	RSMeans	Software License	Cost Estimating for Facilities	Annual	14,063
130	Richland	CDW Corporation	Software License	Vmware - Server & Workstation Visualization	3 Years	24,350
131	Richland	Journey Ed	Software License	Pixologic Zbrush	Annual	11,450
132	College Services	Atser	Software License	Facilities Project Management Software License		5,700
133	College Services	Attunity Inc	Software License	Attunity - Repliweb Maintenance	Annual	3,500
134	College Services	Aunt Bertha	Software License	Social Services Network	Annual	100,000
135	College Services	Autodesk	Software License	AutoCAD Project Software	Annual	10,750
136	College Services	Bloomberg University	Software License	20 Bloomberg Financial Information System Terminals to Train Students to Get Bloomberg Certificates	Annual	112,500
137	College Services	Child Safe	Software License	National Online Training for Employees Working with Minors	Annual	1,000
138	College Services	Chmura	Software License	Jobs EQ for Labor Market Data	Annual	21,768
139	College Services	Core Strengths	Software License	Online Employee Professional Development	Annual	17,120
140	College Services	Cornerstone	Software License	Ellucian Talent Management Suite	Annual	78,000
141	College Services	Credly	Software License	Online Employee Professional Development	Annual	1,000
142	College Services	Critical Mention Inc.	Software License	Media Tracking Services	Annual	8,500
143	College Services	Dude Solutions	Software License	School Dude Operations Management	Annual	3,500
144	College Services	EMSI	Software License	Alumni Insights, Employee Outcome	Annual	17,500
145	College Services	End2End Inc.	Software License	Public Safety and Law Enforcement Dispatch and Records Management	Annual	65,000
146	College Services	ESRI	Software License	Instructional Research, ArcGIS	Annual	8,750
147	College Services	Gamelearn	Software License	Online Employee Professional Development	Annual	10,000
148	College Services	Gazelle	Software License	Predict Business Expansion	Annual	20,000
149	College Services	Innotas	Software License	Project Management Solution	Annual	65,672
150	College Services	Kore Technologies LLC	Software License	Kore Technologies	Annual	5,000
151	College Services	Lynda.Com Inc	Software License	Online Employee Professional Development	Annual	33,500
152	College Services	Mango Languages	Software License	Online Employee Professional Development - Foreign Language Competency	Annual	18,800
153	College Services	Oracle America	Software License	Managed DNS Services	Annual	15,600
154	College Services	PageUp	Software License	Applicant Tracking System	Annual	61,200
155	College Services	Palo Alto Software	Software License	Palo Alto Electronic Documents Repository and Management	Annual	200,450
156	College Services	PaperWise	Software License		Annual	95,125
157	College Services	Petrosys Solutions	Other Agreement	M5000	Annual	20,000

Dallas County Community College District
Repetitive Purchases, Licensing and Other Agreements
 FY 2018-2019

Line	Campus	Vendor	Category	Purpose	Term	Amount
158	College Services	Petrosys Solutions	Other Agreement	Lease of M10's	3 Years	70,000
159	College Services	Pieces Technologies Inc	Software License	Iris Case Management & Client Tracking	Annual	60,000
160	College Services	Plixer	Software License	Plixer	Annual	11,500
161	College Services	Pluralsight LLC	Software License	PluraSight	Annual	16,250
162	College Services	Presidio	Price Agreement	F5 Load Balancer	Annual	48,000
163	College Services	Qualitrics	Software License	District Surveys	Annual	5,600
164	College Services	CollegeNet, Inc.	Software License	R25Live/District-Wide Room Scheduling Solution	5 Years	185,700
165	College Services	Salesforce	Software License	Customer Relationship Management System	Annual	50,000
166	College Services	Service Now Inc	Software License	IT Service Management System	Annual	300,000
167	College Services	Symantec Corporation	Software License	Symantec Security Sharepoint	Annual	16,000
168	District-Wide	American Society of Composers, Authors, and Publishers (ASCAP)	Software License	Copyrighted Musical Compositions	Annual	18,500
169	District-Wide	Broadcast Music, Inc. (BMI)	Software License	Copyrighted Musical Compositions	Annual	15,711
170	District-Wide	Ferrilli	Software License	Financial Aid Calculator	Annual	29,000
171	District-Wide	Maxient	Software License	Common System for Administering, Tracking and Recording Student Disciplinary Process and Student Complaints (Year 3 of 5)	Annual	40,000
172	District-Wide	PeopleFluent	Software License	OrgPublisher: Workforce Planning & Analytics	2 Years	7,875
173	District-Wide	SESAC, Inc.	Software License	Copyrighted Musical Compositions	Annual	5,842
174	District-Wide	Zogotech	Software License	Provides Student Tracking & Analysis of Student Progress	Annual	140,000



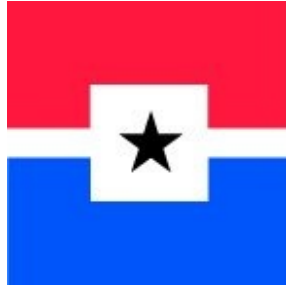
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
INSTITUTIONAL MEMBERSHIPS
FISCAL YEAR 2018-2019

Dallas County Community College District
Institutional Memberships
FY 2018-2019

Line	Campus	Name of Organization	Purpose	Term	Amount
1	Cedar Valley	North Texas Community College Consortium (NTCC)	Community College Leadership Skills & Professional Development	Annual	11,616
2	El Centro	Achieving the Dream	Improve College Benchmarking & Performance on Institutional KPIs	Annual	10,000
3	El Centro	College Survey of Student Engagement/Survey of Entering Student Engagement	To Better Understand Students' Perception of the College	3 Years	15,675
4	El Centro	Dallas CBD Enterprises, Inc. (Downtown Dallas, Inc.)	Increases Partnerships with the Downtown Dallas Business & Industry	Annual	57,500
5	Richland	Community College Survey of Student Engagement (CCSSE)	Identify Areas of Strengths and Opportunities for Improvement in Instruction, Services, and Co-Curricular Activities, as Well as Providing Comparative Benchmarks to Similar Institutions	Annual	12,200
6	Richland	North Texas Community College Consortium (NTCCC)	Community College Leadership Skills & Professional Development	Annual	15,019
7	Richland	Southern Association of Colleges and Schools Commission on Colleges (SACS-COC)	Facilitates the Educational Quality and Improvement of the Effectiveness of Member Institutions	Annual	10,156
8	Colleges	American Association of Community Colleges (AACCC)	Annual Dues Including the Presidents' Academy	Annual	85,939
10	District	ATIXA (Title IX)	Title IX Resources	Annual	20,000
11	District	Black Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
12	District	Community College Association of Texas Trustees (CCATT)	Provide Resources, Education, and Professional Development to Elected Trustees	Annual	10,107
13	District	Dallas Citizens Council (DCC)	Provide Leadership on the Policy Issues That Will Move Dallas Forward	Annual	11,000
14	District	Dallas Regional Chamber	Network and Connect with the Region's Business Community	Annual	25,000
15	District	Educause	Advance Higher Education Through the Use of Information Technology	Annual	13,350
16	District	Greater Dallas Asian American Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
17	District	Greater Dallas Hispanic Chamber of Commerce	Network and Connect with the Region's Business Community	Annual	25,000
18	District	League for Innovation in the Community College	Cultivate Innovation in the Community College Environment	Annual	30,000
19	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
20	District	National Community College Benchmarking Project	Resource for Community Colleges in the Assessment of Core Indicators of Institutional Effectiveness	Annual	12,250
21	District	North Central Texas Regional Certification Agency (NCTRCA)	Assistance Through the Certification Process to Build a Certified Vendor Pool	Annual	39,888

Dallas County Community College District
Institutional Memberships
 FY 2018-2019

Line	Campus	Name of Organization	Purpose	Term	Amount
22	District	North Texas Commission (NTC)	Strengthen Public-Private Alliances to Advance and Economically Vibrant Region	Annual	17,710
23	District	Rebuilding America's Middle Class (RAMC)	Enhancing Student Success and Promoting the Vital Role of Community Colleges	Annual	25,000
24	District	STEM Higher Education Council	Leadership Forum Focused on STEM Education and Workforce Readiness	Annual	20,000
25	District	Talent Neuron CEB	Talent Planning & Analytics	Annual	15,000
26	District	Texas Association of Community Colleges (TACC)	Network for the 50 Public Community College Districts in Texas	Annual	74,000
27	District	Texas Higher Education Coordinating Board (THECB)	ApplyTexas Program	Annual	22,000



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
DISTRICT-WIDE PRICING AGREEMENTS
FISCAL YEAR 2018-2019

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 2018-2019

Line	Category	Description	Est. Annual Expenditure
1	Facilities	ASBESTOS ABATEMENT SERVICE	50,000
2	Facilities	AUTOMATIC DOOR REPAIR SERVICE	37,800
3	Facilities	AUTOMOTIVE MAINTENANCE & REPAIR SERVICE	100,738
4	Facilities	AUTOMOTIVE REPAIR PARTS	71,500
5	Facilities	BOILER REPAIR SERVICE	41,000
6	Facilities	BOOM TRUCK SERVICES	19,000
7	Facilities	BUILDING MATERIALS	165,000
8	Facilities	CHILLER ANNUAL STOP INSPECTIONS	24,500
9	Facilities	CHILLER MAINTENANCE	600,000
10	Facilities	CLEANING SERVICE, DISTRICT-OWNED LINENS	3,500
11	Facilities	CONSTRUCTION-RELATED TRADES	1,938,665
12	Facilities	CUSTODIAL SERVICE	6,822,300
13	Facilities	ELECTRICAL PARTS & LAMPS	348,268
14	Facilities	ELEVATOR MAINTENANCE	187,179
15	Facilities	EMS MAINTENANCE, SCHNEIDER	84,000
16	Facilities	EMS MAINTENANCE, SCHNEIDER VISTA	30,000
17	Facilities	EMS MAINTENANCE, SIEMENS	41,000
18	Facilities	EMS MAINTENANCE, TRANE	56,961
19	Facilities	EVENT RENTAL SERVICES	63,000
20	Facilities	FIRE SYSTEMS INSPECTION/REPAIR	177,500
21	Facilities	FIRST AID & SAFETY KIT ITEMS	7,498
22	Facilities	FITNESS EQUIPMENT MAINTENANCE & REPAIR	8,224
23	Facilities	FLAGS	10,000
24	Facilities	FUEL PRODUCTS	61,000
25	Facilities	FURNITURE	4,000,000
26	Facilities	GENERATOR MAINTENANCE	25,300
27	Facilities	GLASS REPLACEMENT SERVICE	42,700
28	Facilities	GREASE TRAP SERVICE	22,000
29	Facilities	GROUNDS EQUIPMENT REPAIR SERVICE/PARTS	48,833

Dallas County Community College District
District-Wide Pricing Agreements
FY 2018-2019

Line	Category	Description	Est. Annual Expenditure
30	Facilities	HAND SANITIZER & DISPENSERS	9,500
31	Facilities	HAZARDOUS WASTE/LAMPS RECYCLING	32,000
32	Facilities	HORTICULTURE & LANDSCAPE SUPPLIES	79,500
33	Facilities	HVAC AIR FILTERS	39,000
34	Facilities	HVAC REPAIR PARTS & SUPPLIES	315,000
35	Facilities	I.D. CAMERA SUPPLIES	32,043
36	Facilities	INTERIOR PLANT MAINTENANCE	39,378
37	Facilities	IRRIGATION EQUIPMENT SUPPLIES/REPAIR	15,648
38	Facilities	KITCHEN EQUIPMENT REPAIR SERVICE	10,218
39	Facilities	LANDSCAPE MAINTENANCE SERVICE	700,000
40	Facilities	LOCKS & LOCKSMITH SERVICES	230,000
41	Facilities	MARQUEE MAINTENANCE	20,000
42	Facilities	MOVING SERVICES	70,000
43	Facilities	PAINT & PAINTING SUPPLIES	38,500
44	Facilities	PAPER, SANITARY PRODUCTS	234,776
45	Facilities	PEST CONTROL SERVICE	33,530
46	Facilities	PLUMBING REPAIR PARTS & SUPPLIES	75,000
47	Facilities	PUBLIC SAFETY COMMUNICATION SYSTEM MAINTENANCE	1,700
48	Facilities	PUMP REPAIR	20,000
49	Facilities	SECURITY GUARD SERVICES	600,000
50	Facilities	SECURITY SYSTEM MAINTENANCE, BHC	52,000
51	Facilities	STORAGE CONTAINER RENTAL	18,600
52	Facilities	SWEEPING OF PARKING LOTS	14,000
53	Facilities	SWIMMING POOL CHEMICALS	21,625
54	Facilities	TRASH CAN LINERS	52,500
55	Facilities	TRASH DISPOSAL & RECYCLING SERVICES	85,000
56	Facilities	UNIFORMS, INDUSTRIAL, PURCHASE	40,800
57	Facilities	UNIFORMS, INDUSTRIAL/MAT, RENTAL	69,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2018-2019

Line	Category	Description	Est. Annual Expenditure
58	Facilities	UNIFORMS, POLICE	414,800
59	Facilities	WATER TREATMENT SERVICE	67,500
60	Facilities	WELDING EQUIPMENT PARTS/SUPPLIES/GASES	100,000
61	Facilities	WINDOW BLINDS & SHADES	20,612
62	Facilities	WINDOW CLEANING	56,815
63	Institutional Support	ADVERTISING - TV/RADIO/INTERNET	4,500,000
64	Institutional Support	ADVERTISING SPECIALTIES AND AWARDS	1,087,000
65	Institutional Support	ADOBE CLOUD SOFTWARE LICENSE	257,700
66	Institutional Support	AMMUNITION	6,000
67	Institutional Support	ARMORED CAR SERVICE	72,500
68	Institutional Support	CUSTOMER RESPONSE SERVICE	45,000
69	Institutional Support	DOCUMENT SOLUTIONS	1,109,000
70	Institutional Support	EMPLOYEE ASSISTANCE PROGRAM	66,000
71	Institutional Support	FORMS MANAGEMENT	87,500
72	Institutional Support	GRANT/PROPOSAL DEVELOPMENT	500,000
73	Institutional Support	HEADSETS/EQUIPMENT FOR CISCO PHONES	25,000
74	Institutional Support	INSURANCE	2,000,000
75	Institutional Support	LIMITED BACKGROUND CHECKING	120,000
76	Institutional Support	LONG DISTANCE PHONE SERVICE	130,000
77	Institutional Support	MEDIA BUYING SERVICES	200,000
78	Institutional Support	NAME BADGES	12,000
79	Institutional Support	OFFICE SUPPLIES	600,000
80	Institutional Support	PAPER, CUT/FINE	52,000
81	Institutional Support	PAYSCALE	100,000
82	Institutional Support	RECORDS STORAGE, OFF SITE	20,000
83	Institutional Support	SHREDDING SERVICE	26,000
84	Institutional Support	SOFTWARE RENEWALS	579,500
85	Institutional Support	STUDENT LOAN DEFAULT AVERSION (D.O. ONLY)	175,000
86	Institutional Support	TASERS & SUPPLIES	416,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2018-2019

Line	Category	Description	Est. Annual Expenditure
87	Institutional Support	TEMPORARY LABOR & PAYROLL	155,000
88	Institutional Support	THIRD PARTY VERIFICATION SERVICES	250,000
89	Institutional Support	TONER & INK CARTRIDGES	115,352
90	Institutional Support	TRAVEL, BUSINESS EXPENSE MANAGEMENT SERVICES	3,500,000
91	Institutional Support	WORKFORCE DEVELOPMENT	3,500,000
92	Institutional Support	VENDING, BEVERAGES, SNACKS	25,000
93	Student Services	ACCUPLACER ASSESSMENT TESTS	450,000
94	Student Services	ARTS, CRAFTS & DRAFTING SUPPLIES	50,000
95	Student Services	ATHLETIC EQUIPMENT/SUPPLIES/UNIFORMS	350,000
96	Student Services	ATHLETIC TRAINER SERVICES, ON SITE	95,000
97	Student Services	AUDIO/VIDEO BLANK RECORDING MEDIA	5,800
98	Student Services	AUDIO/VIDEO/PROJECTION EQUIPMENT	1,750,000
99	Student Services	AUTOCLAVE & STERILIZER MAINTENANCE	8,900
100	Student Services	AUTOMOTIVE PAINT & SUPPLIES	16,000
101	Student Services	BOOKSTORE SERVICES	350,000
102	Student Services	CATERING - CAMPUS SUBWAY ONLY	83,000
103	Student Services	CATERING/FOOD SERVICE	725,000
104	Student Services	CULINARY ARTS FOOD SUPPLIES	130,000
105	Student Services	CUT STEEL	77,000
106	Student Services	FOOD & SUNDRIES, CHILD CARE	38,000
107	Student Services	GRAPHING CALCULATORS	5,618
108	Student Services	HEALTH CARE BED MAINTENANCE	21,000
109	Student Services	LAB EQUIPMENT & ACCESSORIES	400,000
110	Student Services	LEGAL PUBLICATIONS	15,000
111	Student Services	LIBRARY ONLINE DATABASES	350,000
112	Student Services	LIBRARY PRINT/NON-PRINT MATERIALS	150,000
113	Student Services	MEDIA DUPLICATION/FULFILLMENT SERVICES	800
114	Student Services	MEDICAL SUPPLIES, EQUIPMENT, GASES	350,000

Dallas County Community College District
District-Wide Pricing Agreements
FY 2018-2019

Line	Category	Description	Est. Annual Expenditure
115	Student Services	MICROSCOPE REPAIR SERVICE	12,000
116	Student Services	NURSING INSTRUCTIONAL MATERIALS	55,000
117	Student Services	PERIODICAL SUBSCRIPTIONS	135,200
118	Student Services	PIANO TUNING & REPAIR SERVICE	11,500
119	Student Services	POTTERY & CERAMIC SUPPLIES	25,500
120	Student Services	PRINTING, BLUEPRINTS/REPRODUCTION	135,000
121	Student Services	PRINTING, BUSINESS CARDS	82,000
122	Student Services	PRINTING, DIPLOMAS	5,000
123	Student Services	PRINTING, PROMOTIONAL/OFFSET	300,000
124	Student Services	PRINTING, POSTCARDS	2,000
125	Student Services	PRINTING, STUDENT NEWSPAPERS	80,000
126	Student Services	PRODUCTION SERVICES	120,000
127	Student Services	PROPRIETARY TESTING MATERIALS	10,449
128	Student Services	TOUCHNET - FINANCIAL AID REFUND DISBURSEMENTS, PAYMENT PORTAL, 1098-T	1,500,000
129	Student Services	SCANTRON HARDWARE SYSTEM MAINTENANCE	10,000
130	Student Services	SHEET MUSIC	12,351
131	Student Services	SIGN LANGUAGE INTERPRETING SERVICES	500,000
132	Student Services	TRAVEL, CHARTER BUSES	50,000
133	Student Services	TRAVEL, SCHOOL BUSES	22,000
134	Student Services	TRAVEL, STUDENT PARTICIPANT MANAGEMENT SERVICES	300,000
135	Technology	COMPUTER - RELATED, APPLE	450,000
136	Technology	COMPUTER - RELATED, DELL	3,500,000
137	Technology	COMPUTER - RELATED, HP PRINTERS	200,000
138	Technology	FUJITSU SCANNER EQUIPMENT	32,100
139	Technology	INTERNET SERVICE	51,000
140	Technology	MANAGED PRINT SERVICES	100,000
141	Technology	PBX SYSTEM MAINTENANCE	120,000
142	Technology	PRINTER REPAIR SERVICE	6,200

Dallas County Community College District
District-Wide Pricing Agreements
FY 2018-2019

Line	Category	Description	Est. Annual Expenditure
143	Technology	SOFTWARE ACQUISITION & LICENSES	13,188,162
144	Technology	TELECOMMUNICATION SUPPLIES/MATERIALS	300,000
145	Technology	VOICE/DATA CABLING SERVICE	200,000
146	Various	CO-OP PURCHASE VIA ASC NOT ON CPI	50,000
147	Various	CO-OP PURCHASE VIA BUYBOARD NOT ON CPI	3,500,000
148	Various	CO-OP PURCHASE VIA CHOICE PARTNERS NOT ON CPI	100,000
149	Various	CO-OP PURCHASE VIA DIR NOT ON CPI	5,203,898
150	Various	CO-OP PURCHASE VIA E&I NOT ON CPI	50,000
151	Various	CO-OP PURCHASE VIA NCPA NOT ON CPI	155,700
152	Various	CO-OP PURCHASE VIA SETX NOT ON CPI	613,600
153	Various	CO-OP PURCHASE VIA TIPS/TAPS NOT ON CPI	400,000
154	Various	CO-OP PURCHASE VIA TCCCPN NOT CPI	200,000
155	Various	CO-OP PURCHASE VIA TCPN NOT ON CPI	1,145,000
156	Various	CO-OP PURCHASE VIA TXMAS NOT ON CPI	100,000
157	Various	CO-OP U.S. COMMUNITIES NOT ON CPI	430,000