

*Persons who address the board are reminded that the board may not take formal action on matters that are not part of the meeting agenda, and, may not discuss or deliberate on any topic that is not specifically named in the agenda that was posted 72 hours in advance of the meeting today. For any non-agenda topic that is introduced during this meeting, there are only three permissible responses: 1) to provide a factual answer to a question, 2) to cite specific Board of Trustees policy relevant to the topic, or 3) to place the topic on the agenda of a subsequent meeting.*

*Speakers shall direct their presentations ONLY to the Board Chair or the Board as a whole.*

**MEETING OF THE BOARD OF TRUSTEES  
DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
AND RICHLAND COLLEGIATE HIGH SCHOOL**

**District Office  
1601 South Lamar Street  
Lower Level, Room 007  
Dallas, TX 75215  
Tuesday, December 7, 2010  
4:00 PM**

**AGENDA**

- I. Certification of Posting of Notice of the Meeting
- II. Citizens Desiring to Address the Board Regarding Agenda Items
- III. Richland Collegiate High School Status Report presented by Superintendent Donna Walker (Informative Report No. 22, p. 47)
- IV. Opportunity for Chancellor and Board Members to Declare Conflicts of Interest Specific to this Agenda (pp. 5-6)
- V. Consideration of Bids
  1. Best Bids: Recommendation for amendment of award with various vendors for construction trades to conform to new threshold of authority, District-wide, April 8, 2009 – March 31, 2011 (Bid No. 11510)
  2. Low Bids: Recommendation for price agreements with 4-L Engineering, Inc., Air Conditioning Innovative Solutions, and Entech Sales in the amount of \$710,000 (3-year estimate) plus a 20% contingency for an amount not to exceed \$852,000 for chiller maintenance, various locations, December 8, 2010 – November 30, 2013 (Bid No. 11812)
  3. Low and Only Bid: Recommendation for award to Aldis Systems, Inc. in the amount of \$284,109.19 for system design and integration of broadcast television recorder/player at LeCroy Center (Bid No.

- 11814)
4. Best Proposals: Recommendation for price agreements with Hemisphere Travel, Inc.; Millennium Travel & Tours, Inc.; Rufe Snow Travel; The Panama Canal Tours/Miraflores, LLC.; STA Travel, Inc.; Servant Travel Company; and A World View Travel in the amount of \$445,000 (33-month estimate) for student travel services, District-wide (Bid No. 11819)
  5. Low Bid: Recommendation for award to Dallas Door & Supply Company in the amount of \$314,080 plus a 15% contingency for an amount not to exceed \$361,192 for replacement doors and storefronts at Richland College (Bid No. 11821)
  6. Sole Source: Recommendation for award to Datatel, Inc. in the amount of \$60,270 (8-month estimate) for Colleague licenses and maintenance, District-wide

VI. Consent Agenda: If a trustee wishes to remove an item from the consent agenda, it will be considered at this time.

#### Minutes

7. Approval of Minutes of the November 9, 2010 Regular Meeting

#### Building and Grounds Reports

8. Approval of Amendment to Agreement with Neel-Shaffer, Inc.

#### Financial Reports

9. Approval of Expenditures for October 2010
10. Approval of Sixth Amendment to Interlocal Agreement of July 2004 with the City of Dallas, County of Dallas, Dallas County Hospital District, Dallas Independent School District, and Dallas County Schools District
11. Acceptance of Gifts
12. Approval of Agreement with Essilor of America, Inc.
13. Approval of Agreement with American Animal Hospital Association
14. Approval of Agreement with Performance Training Services, LLC
15. Approval of Agreement with Construction Education Foundation
16. Approval of Amendment to the Agreement with Construction Education Foundation

#### VII. Individual Items

17. Approval of Adjustments to Budget for Fiscal Year 2010-11
18. Approval of Benefit Cost Adjustment for Full-time Administrators, Faculty and Professional Support Staff and

- Limited Full-time Professional Support Staff for 2010-11
- 19. Acceptance of Resignations, Retirement and Phased Faculty Retirements
- 20. Approval of Warrants of Appointment for Security Personnel
- 21. Employment of Contractual Personnel

VIII. Informative Reports

- 22. Richland Collegiate High School
- 23. Presentation of Current Funds Operating Budget Report for October 2010
- 24. Notice of Grant Awards
- 25. Presentation of Contracts for Educational Services
- 26. Monthly Award and Change Order Summary
- 27. Payments for Goods and Services
- 28. Progress Report on Construction Projects
- 29. Bond Program Report on Projects
- 30. Facilities Management Project Report
- 31. Report of M/WBE Participation of 2004 Bond Construction Report on Projects
- 32. Report of M/WBE Participation of Maintenance and SARS Report on Projects
- 33. Tuition for Continuing Education Courses

IX. Questions/Comments from the Board and Chancellor

- 34. Chancellor's Presentation of Recent Awards and Commendations to Staff
- 35. Chancellor's Invitation to Presidents to Remark about Recent Accomplishments

X. Citizens Desiring to Appear Before the Board

- XI. Executive Session: The Board may conduct an executive session as authorized under §551.074 of the Texas Government Code to deliberate on personnel matters, including commencement of annual evaluation of the chancellor and any prospective employee who is noted in Employment of Contractual Personnel.

As provided by §551.072 of the Texas Government Code, the Board of Trustees may conduct an executive session to deliberate regarding real property since open deliberation would have a detrimental effect upon negotiations with a third person.

The Board may conduct an executive session under §551.071 of the Texas

Government Code to seek the advice of its attorney on a matter in which the duty of the attorney under the Rules of Professional Conduct clearly conflict with the Open Meetings Act.

XII. Adjournment of Regular Meeting

=====

**CERTIFICATION OF POSTING OF NOTICE DECEMBER 7, 2010  
REGULAR MEETING OF THE DALLAS COUNTY COMMUNITY  
COLLEGE DISTRICT AND RICHLAND COLLEGIATE HIGH SCHOOL  
BOARD OF TRUSTEES**

I, Wright L. Lassiter, Jr., Secretary of the Board of Trustees of the Dallas County Community College District, do certify that a copy of this notice was posted on the 3<sup>rd</sup> day of December, 2010, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 3<sup>rd</sup> day of December, 2010, to John F. Warren, County Clerk of Dallas County, Texas, and the notice was posted on the bulletin board at the George Allen Sr. Courts Building, all as required by the Texas Government Code, §551.054.



\_\_\_\_\_  
Wright L. Lassiter, Jr., Secretary

#### IV. Opportunity for Chancellor and Board Members to Declare Conflicts of Interest Specific to this Agenda

Texas Local Government Code, Chapter 176, provides that local government officers shall file disclosure statements about potential conflict(s) of interest in certain defined circumstances. "Local government officers" are the chancellor and trustees. The penalty for violating Chapter 176 accrues to the chancellor or trustee, not to DCCCD.

Names of providers considered and/or recommended for awards in this agenda appear following this paragraph. If uncertain about whether a conflict of interest exists, the chancellor or trustee may consult with DCCCD Legal Counsel Robert Young.

4-L Engineering Co., Inc.	Essilor of America, Inc.
A Plus Electric Service, Inc.	Fairway Supply, Inc.
Abbott-Ipco, Inc.	Flooring Perfections, Inc.
Acumen Enterprises, Inc.	George-McKenna Electrical Contractors, Inc.
Air Conditioning Innovative Solutions	Graduate Affairs
Aldis Systems, Inc.	Groves Electrical Service, Inc.
Allied Builders, Inc.	Gulf Energy Systems, Inc.
American Animal Hospital Association	Haggarty electric
ARS Service Express	Haney Electric Service, Inc.
Artistic Painting Co., Inc.	HEC Roofing Co., Inc.
Bel-Ton Electric Service, Inc.	Hemisphere Travel, Inc.
Berger Engineering Co.	Herff Jones
Bridges Electric, Inc.	Horn Brothers Roofing, Inc.
C and Construction	HWC Systems
CFJ Manufacturing, LP	IDG Services, Inc.
City of Dallas	Innovative Interfaces, Inc.
Concept Facility Services, LLC.	Jostens, Inc.
Construction Education Foundation	K Post Company
Critical electric Systems Group, LLC	Kennedy Electric, Inc.
Dallas County	Lopez Electric Co., Inc.
Dallas County Hospital District	Mart, Inc.
Dallas County Schools District	Millennium Travel & Tours, Inc.
Dallas Door & Supply Co., Inc.	Nortex Wholesale Nursery
Dallas Independent School District	Paradigm, Inc.
Datatel, Inc.	Pavement Services Corp.
DMI Corp-Decker Mechanical	Performance Training Services, LLC
Double M Plumbing, Inc.	Phillips May Corp.
Entech Sales & Service, Inc.	Quantum Mechanical Services

Richardson Ready Electric, Inc.  
Roadway Engineering & Construction,  
Inc.  
Rufe Snow Travel  
Servant Travel Company  
Smith's Painting  
STA Travel, Inc.  
Supreme Systems, Inc.  
TD Industries, Inc.  
The Panama Canal Tours/Miraflores,  
LLC  
The Trevino Group, Inc.  
UCS Group, LLC  
Winstead Plumbing Co., Inc.  
World View Travel  
Zolin Construction & Design

**Chapter 176 of the Texas Local Government Code  
Disclosure of Certain Relationships with Local Government Officers;  
Providing Public Access to Certain Information**

Chapter 176 of the Texas Local Government Code was approved by the Legislature and it is effective January 2006. In an effort to comply with this law, the District provides annual training to the Board of Trustees, the Superintendent and its employees that are involved in the monitoring and approval of contracts with vendors.

Applicable to:

1. Board of Trustees
2. Superintendent
3. Principal, Director level and above [ See Policy DBD Local]
4. Vendors and potential vendors

On May 23, 2005, the Texas Senate passed House Bill No. 914, adding Chapter 176 to the Local Government Code, and imposing new disclosure and reporting obligations on vendors and potential vendors to local government entities beginning on January 1, 2006. This includes School Districts.

Failure to abide by these new statutory requirements can result in possible criminal penalties.

## **Legal FAQs**

The following has been provided by the Texas Association of School Boards

### **Q: What is HB 914?**

A: Adopted by the 79th Legislature, House Bill 914 (HB 914) added chapter 176 to the Texas Local Government Code. HB 914 requires the disclosure of certain conflicts of interest by local government officers and by vendors who sell goods or services to local government entities.

### **Q: What does HB 914 require from local government officers?**

A: HB 914 requires “local government officers” (LGOs) to complete forms disclosing their relationships with actual or potential vendors. In a school district, LGOs must file these forms with the district’s superintendent.

### **Q: What is a “local government officer”?**

A: An LGO is a member of the governing body of a local government entity (LGE). An LGO is also a director, superintendent, administrator, president, or other person designated as the executive officer of the LGE. For school districts, “local government officers” are board members and superintendents.

### **Q: What are the forms called and where can we find them?**

A: The form for LGOs is a conflicts disclosure statement, or “CIS.” The form for vendors is a “questionnaire,” or “CIQ.” The Texas Ethics Commission was charged with developing these forms. The forms are posted at [www.ethics.state.tx.us/whatsnew/conflict\\_forms.htm](http://www.ethics.state.tx.us/whatsnew/conflict_forms.htm).

### **Q: When do LGOs have to file CIS forms?**

A: An LGO must file a CIS regarding a specific vendor if the LGO has an employment or business relationship with the vendor and the district has contracted with the vendor or is considering doing business with the vendor. The form must be filed within seven days of the date the LGO becomes aware of facts requiring disclosure.

### **Q: What relationships must be disclosed?**

A: An LGO must disclose a relationship with a vendor if the officer or a member of his family (see below) receives taxable income because of an employment or

business relationship with the vendor. An LGO must also disclose gifts offered to the LGO or his family members by a vendor within the past 12 months if the value of the gifts was \$250 or more.

**Q: What family relationships are covered?**

A: For purposes of the disclosure requirements, family relationships include first-degree relatives, both by consanguinity (blood) and by affinity (marriage). This includes the LGO's parents, children, spouse, the spouses of the LGO's parents and children, and the parents and children of the LGO's spouse. See DBE(EXHIBIT).

**Q: When does an LGO have to disclose gifts?**

A: An LGO must disclose a vendor's offer of gifts worth \$250 or more. The CIS form requires an LGO to disclose an offer of a gift even if the officer refused the gift. However, an LGO does not have to disclose food, lodging, transportation, or entertainment accepted as a guest, even if the value exceeded \$250.

**Q: Does the LGO still have to file the "substantial interest" affidavit under Texas Local Government Code chapter 171?**

A: Yes. These are separate and independent requirements. Thus, an LGO who has a substantial interest in a transaction involving the district may need to complete both the CIS and the substantial interest affidavit. See BBFA(LEGAL).

**Q: What if I or a family member has an interest-bearing savings account at the district's depository bank?**

A: Under a conservative reading of the statute, an LGO must disclose that he or a family member receives taxable income from the district's bank, even if the LGO or family member receives only \$.01 of interest income each year. The statute refers to "taxable income" and does not contain a threshold dollar amount. Recently, state representatives Beverly Woolley and John Smithee submitted a request to the attorney general for clarification of several issues, including this one.

**Q: What if an LGO owns a business that is entering into a contract with the district?**

A: An LGO who owns a business that contracts with the district must file a CIS, in his capacity as a board member or superintendent, and a CIQ, in his capacity as a vendor.



**Q: What if the LGO or vendor has nothing to disclose?**

A: The statute does not require an LGO to file a CIS if he has nothing to disclose. Unfortunately, however, the statute does not clarify whether vendors with nothing to disclose have to file CIQ with school districts. This is one of the many questions asked in the pending Attorney General request. Until further clarification, vendors may submit “blank” CIQs out of an abundance of caution.

**Q: Does HB 914 apply to employees of the district?**

A: The only employee to whom the statute directly applies is the superintendent. A board of trustees may extend the disclosure requirements, subject to criminal penalties, to all or a group of district employees. Because of the additional administrative burden this may create, TASB Legal Services recommends that a board consult with its school attorney before extending these requirements to additional employees.

**Q: Does an LGO have to file a CIS if one of the LGO’s relatives is employed by the district?**

A: No. HB 914 does not apply when a district employs a relative of an LGO as a district employee. Such relationships continue to be regulated by the nepotism laws. See BBFB(LEGAL).

**Q: What is the penalty for a violation?**

A: There is a criminal penalty for failing to file a required disclosure statement. Knowing failure to file the conflicts disclosure statement is a Class C misdemeanor. It is a defense to prosecution if the officer files the statement within seven business days of receiving notice of a violation.

**Q: What forms are vendors required to file?**

A: An individual or business entity that contracts or seeks to contract for the sale or purchase of property, goods, or services with a district must file a CIQ. This includes individuals and entities that seek to purchase goods and services from school districts, as well as those who seek to sell goods and services to school districts. An “agent” of a vendor in the vendor’s business with the district must also file a CIQ.

**Q: When and where must a vendor file the CIQ?**

A: The CIQ must be filed with the superintendent within seven days of beginning contract negotiations, or submitting an application, bid, response to a request for proposal, correspondence, or other writing related to a potential agreement with a district. The forms must be updated annually.

**Q: What should the superintendent do with the forms he receives?**

A: The district has a responsibility to make public the information received under this statute. The superintendent must post CIS forms received from LGOs and CIQ forms received from vendors on the district's internet Web site. The superintendent is also responsible for maintaining a list of LGOs at the district and making that list available to the public.

**Q: What is the district's obligation to notify vendors of this requirement?**

A: The statute does not require school districts or other LGEs to inform vendors of the disclosure requirements, nor does the statute impose a penalty on districts for doing business with vendors who fail to file CIQs. However, the vendors face criminal liability. TASB Legal Services recommends that districts take reasonable steps to notify vendors of the requirement through bid documents, website postings, and other avenues of communication.

**Q: If the district does business with another district or an ESC, does it have to complete a CIQ?**

A: No. The State of Texas, a political subdivision of the state, the federal government, and foreign governments are not subject to the disclosure requirements.

**Q: Why did TASB send our district a CIQ?**

A: In addition to the services and resources TASB provides to school districts as a benefit of membership, TASB provides a number of products and services to school districts and other LGEs for a fee. For this reason, TASB is complying with the new requirements like any other vendor. After the January 1, 2006 effective date of the new requirements, TASB sent school districts and other LGEs its completed CIQ. In many cases, TASB was unable to identify an actual or potential conflict, but TASB submitted a form to ensure compliance. Districts should post the TASB CIQ in the same manner as other CIQs. If you have questions about TASB's CIQ, contact Mary Ann Briley, TASB Associate Executive Director, Member Services, 800-580-8272, extension 3594.

**Q: Where can I get more information?**

A: In the October 2005 Texas Lone Star, TASB Legal Services overviewed these new requirements. The requirements of House Bill 914 are also reflected in Update 77 at BBFA(LEGAL) and DBD(LEGAL).

February 2006

This document is provided for educational purposes only and contains information to facilitate a general understanding of the law. It is not an exhaustive treatment of the law on this subject nor is it intended to substitute for the advice of an attorney. It is important for you to consult with your own attorneys in order to apply these legal principles to specific fact situations.

(Tab 1) RECOMMENDATION FOR AMENDMENT OF AWARD – BID  
NO. 11510  
CONSTRUCTION TRADES  
PRICE AGREEMENT, DISTRICT-WIDE  
APRIL 8, 2009 THROUGH MARCH 31, 2011

**BACKGROUND:**

On April, 7, 2009, the board of trustees approved a recommendation for award of a two-year price agreement for construction-related trades. Under this award, individual purchase orders were limited to amounts less than \$25,000 which, at that time, was the threshold at which advertised sealed bids would be required

**RECOMMENDATION FOR AWARD:**

See attached list.	(2-year estimate) \$1,500,000
--------------------	----------------------------------

**BEST BIDS**

**COMMENTS:** To be consistent with changes in state law and board policy that increased the advertised sealed bid threshold to \$50,000, administration recommends changing the dollar limit for individual construction trade orders from \$25,000 to less than \$50,000.

Financial resources are budgeted in unrestricted funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.

Bid No. 11510, Construction Trades

4L ENGINEERING CO., INC.  
A PLUS ELECTRIC SERVICE, INC.  
ALLIED BUILDERS, INC.  
ARS SERVICE EXPRESS  
ARTISTIC PAINTING CO., INC.  
BEL-TON ELECTRIC SERVICE, INC.  
BERGER ENGINEERING CO.  
BRIDGES ELECTRIC, INC.  
C AND CONSTRUCTION  
CONCEPT FACILITY SERVICES, LLC.  
CRITICAL ELECTRIC SYSTEMS GROUP, LLC  
DALLAS DOOR & SUPPLY CO., INC.  
DMI CORP.  
DOUBLE M PLUMBING, INC.  
ENTECH SALES & SERVICE, INC.  
FAIRWAY SUPPLY, INC.  
FLOORING PERFECTIONS, INC.  
GEORGE-MCKENNA ELECTRICAL CONTRACTORS, INC.  
GROVES ELECTRICAL SERVICE, INC.  
GULF ENERGY SYSTEMS, INC.  
HAGGARTY ELECTRIC  
HANEY ELECTRIC SERVICE, INC.  
HEC ROOFING CO., INC.  
HORN BROTHERS ROOFING, INC.  
HWC SYSTEMS  
IDG SERVICES, INC.  
K POST COMPANY  
KENNEDY ELECTRIC, INC.  
LOPEZ ELECTRIC CO., INC.  
MART, INC.  
PAVEMENT SERVICES CORP.  
PHILLIPS MAY CORP.  
QUANTUM MECHANICAL SERVICES  
RICHARDSON READY ELECTRIC, INC.  
ROADWAY ENGINEERING & CONSTRUCTION, INC.  
SMITH'S PAINTING  
SUPREME SYSTEMS, INC.  
TD INDUSTRIES, INC.  
THE TREVINO GROUP, INC.  
WINSTEAD PLUMBING CO., INC.  
ZOLIN CONSTRUCTION & DESIGN

(Tab 2) RECOMMENDATION FOR AWARD – BID NO. 11812  
CHILLER MAINTENANCE  
PRICE AGREEMENT, VARIOUS LOCATIONS  
DECEMBER 8, 2010 THROUGH NOVEMBER 30, 2013

RESPONSE: Of eight companies that satisfied the mandatory site visit requirement, five bids were received.

COMPARISON OF BIDS:

Tabulation of bids attached.

RECOMMENDATION FOR AWARD:

	(3-year estimate)
4-L ENGINEERING CO., INC. BHC	\$175,000
AIR CONDITIONING INNOVATIVE SOLUTIONS CVC, EFC & NLC	\$300,000
ENTECH SALES & SERVICE, INC. ECC & LCET	\$235,000
Plus 20% contingency	\$142,000
Total Estimate	\$852,000

LOW BIDS

COMMENTS: This price agreement provides routine monthly preventive maintenance service for the 35 existing chiller units located at twelve district locations. Time and material rates are included for repairs and out-of-scope work as needed above and beyond the scope of defined maintenance specifications.

Financial resources are budgeted in unrestricted funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.

Bid No. 11812

all prices per month	4-L Engineering Company, Inc.	Air Conditioning Innovative Solutions	DMI Corp-Decker Mechanical	Entech Sales and Service, Inc.	TD Industries, Inc.
Brookhaven total / 8 units	4,849.00	6,040.68	5,203.00	4,931.86	5,108.68
Cedar Valley total / 4 units	2,812.00	2,374.60	2,570.00	2,913.42	3,186.42
Eastfield total / 5 units	3,353.00	3,059.79	3,234.00	3,340.46	4,076.17
El Centro total / 10 units	6,457.00	7,631.71	7,388.00	5,678.10	7,894.77
North Lake total / 6 units	4,186.00	2,882.26	4,002.00	4,144.43	4,517.76
LeCroy total / 2 units	1,320.00	1,243.40	964.00	786.35	1,030.50
labor/hr normal	87.00	95.00	85.00	85.00	82.00
labor/hr overtime	123.00	142.50	127.50	127.50	82.00
emergency hr/normal	87.00	95.00	85.00	85.00	82.00
emergency hr/overtime	123.00	142.50	127.50	127.50	82.00
parts markup	33%	25%	30%	40%	35%

(Tab 3) RECOMMENDATION FOR AWARD – RFP NO. 11814  
SYSTEM DESIGN & INTEGRATION-BROADCAST  
TELEVISION RECORDER/PLAYER WITH AUTOMATION  
R. JAN LECROY CENTER FOR TELECOMMUNICATION

RESPONSE: Requests for proposals were sent to 23 companies, and one bid was received.

RECOMMENDATION FOR AWARD:

ALDIS SYSTEMS, INC. \$284,109.19

LOW AND ONLY BID

JUSTIFICATION:

Aldis Systems, Inc. is only authorized reseller and integrator in Texas for two of the major and most expensive components of the system. As this is highly specialized equipment and software, it is recommended the only proposal be accepted as rebidding is not expected to yield increased bidder interest.

COMMENTS: This new equipment and software will replace an existing Broadcast Television Recorder/Player System with Automation to support 24/7 playout of file-based television programming for the DCCCD Cable Channel. The system also supports duplication activities.

Financial resources are budgeted in auxiliary funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.



(Tab 4) RECOMMENDATION FOR AWARD – RFP NO. 11819  
STUDENT TRAVEL SERVICES  
PRICE AGREEMENT, DISTRICT-WIDE  
DECEMBER 8, 2010 THROUGH AUGUST 31, 2013

RESPONSE: Requests for proposals were sent to 54 companies, and seven compliant proposals were received.

COMPARISON OF PROPOSALS:

Hemisphere Travel, Inc.  
Millennium Travel & Tours, Inc.  
Rufe Snow Travel  
The Panama Canal Tours/Miraflores,  
LLC  
STA Travel, Inc.  
Servant Travel Company  
World View Travel

RECOMMENDATION FOR AWARD:

	(33-month estimate)
HEMISPHERE TRAVEL, INC	\$445,000
MILLENNIUM TRAVEL & TOURS, INC.	
RUFE SNOW TRAVEL	
THE PANAMA CANAL TOURS/MIRAFLORES, LLC	
STA TRAVEL, INC.	
SERVANT TRAVEL COMPANY	
WORLD VIEW TRAVEL	

BEST PROPOSALS

COMMENTS: This award is establish a pool of full-service travel agencies, that will provide travel management services for students participating in international trips, as well as athletic and domestic travel for cultural trips, field trips, athletic teams, and musical ensembles. The district typically pays for domestic travel while students are responsible for international travel expenses associated with academic credit courses.

For each trip, campuses are to contact the travel agencies for travel arrangements and reservations related to air and ground transportation, lodging, meals, and site arrangements. Each campus will evaluate the responses and select the proposal which best meets that college's trip itinerary and program requirements.

Financial resources are budgeted in unrestricted, auxiliary or agency funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.

(Tab 5) RECOMMENDATION FOR AWARD – BID NO. 11821  
REPLACE DOORS & STOREFRONTS  
RICHLAND COLLEGE

RESPONSE: Of 23 companies that attended the mandatory prebid meeting, five bids were received.

COMPARISON OF BIDS:

Dallas Door & Supply Co.	\$314,080
Mart, Inc.	\$398,700
IDG Services, Inc.	\$468,504
Acumen Enterprises, Inc.	\$487,852
UCS Group, LLC	\$521,016

RECOMMENDATION FOR AWARD:

DALLAS DOOR & SUPPLY COMPANY	\$314,080
------------------------------	-----------

LOW BID

COMMENTS: This project is to remove and replace the existing original construction glass doors, storefronts, frames, and hardware in selected entrances of seven buildings. This is the second and final phase of such upgrades across the campus.

Based on 15% of the awarded amount, a contingency fund of \$47,112 is recommended for unforeseen changes to this project. It is further recommended that the executive vice chancellor of business affairs be authorized to approve change order(s) in an amount not to exceed the contingency fund.

Financial resources are budgeted in unrestricted funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.

(Tab 6) RECOMMENDATION FOR AWARD  
COLLEAGUE LICENSES AND MAINTENANCE  
DECEMBER 15, 2010 THROUGH AUGUST 31, 2011  
DISTRICT SERVICE CENTER

RECOMMENDATION FOR AWARD:

DATATEL, INC.	
Additional licenses and maintenance	\$60,270
TOTAL	\$60,270

SOLE SOURCE

COMMENTS: As enrollment increases, the district continues to reach the maximum concurrent usage on Colleague during peak periods, such as enrollment and fiscal yearend. This request increases the maximum concurrent user licenses from 1000 to 1075.

These additional licenses will increase access to Colleague for critical users during these peak periods. The one-time cost for each additional license is \$651.60 and annual maintenance cost per license is \$120. The cost for server software licensing is \$2,025 and annual maintenance is \$375. Presently, the annual license maintenance cost is \$134,375.

Financial resources are budgeted in unrestricted funds.

Administration further recommends the district director of purchasing be authorized to execute contracts for this project.

CONSENT AGENDA NO. 7

Approval of Minutes of the November 9, 2010 Regular Meeting

It is recommended that the Board approve the minutes of the November 9, 2010 Board of Trustees Regular Meeting.

**Board Members and Officers Present:**

Mr. Jerry Prater (chair)  
Mr. Bob Ferguson  
Dr. Wright Lassiter (secretary and chancellor)  
Mr. Bill Metzger  
Ms. Charletta Rogers Compton (vice chair)  
Mr. JL Sonny Williams

**Board Members and Officers Absent:** Mrs. Kitty Boyle and Ms. Diana Flores

Chair Mr. Jerry Prater convened the meeting at 4:05 PM. Dr. Wright Lassiter certified to the posting of the meeting notice.

**CERTIFICATION OF POSTING OF NOTICE NOVEMBER 5<sup>th</sup>, 2010  
REGULAR MEETING OF THE DALLAS COUNTY COMMUNITY  
COLLEGE DISTRICT AND RICHLAND COLLEGIATE HIGH SCHOOL  
BOARD OF TRUSTEES**

I, Wright L. Lassiter, Jr., Secretary of the Board of Trustees of the Dallas County Community College District, do certify that a copy of this notice was posted on the 5<sup>th</sup> day of November, 2010, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 5<sup>th</sup> day of November, 2010, to John F. Warren, County Clerk of Dallas County, Texas, and the notice was posted on the bulletin board at the George Allen Sr. Courts Building, all as required by the Texas Government Code, §551.054.



---

Wright L. Lassiter, Jr., Secretary

**Board Chair Prater recognized special visitors from Mountain View College Student Government Association – Dusti Daniel, Emanuel Faz, Cristy Ortiz, Teresa Pena, Francisco Perez, and Jasmine Saucedo.**

**Citizens Desiring to Address the Board Regarding Agenda Items**

There were no citizens desiring to address the board regarding agenda items.

**Public Hearing to Report Richland Collegiate High School 2010 Financial Management Report**

There were no citizens desiring to address the Board about the report.

**Consideration of Bids**

Mrs. Compton moved and Mr. Ferguson seconded the motion to approve Items #1-8 in the Consideration of Bids section of the agenda. Motion passed. (See November 9, 2010, Board Meeting, Consideration of Bids, Agenda Items # 1-8, which are made a part of and incorporated into the approved minutes as though fully set out in the minutes).

**Consent Agenda**

Mr. Ferguson moved and Mr. Metzger seconded a motion to approve items #9-27 in the Consent Agenda. Motion passed. (See November 9, 2010, Board Meeting, Consent Agenda, Agenda Items #9-27 which is made a part of and incorporated into the approved minutes as though fully set out in the minutes).

**Individual Items**

Mrs. Compton moved and Mr. Ferguson seconded a motion to approve recommendation #28-31. (See November 9, 2010, Board Meeting, Agenda Items #28-31, which are made a part of and incorporated into the approved minutes as through fully set out in the minutes).

**Informative Reports**

(See November 9, 2010, Board Meeting, Agenda Items #32-42, which are made a part of and incorporated into the approved minutes as though fully set out in the minutes.)

**Questions/Comments from the Board and Chancellor**

Dr. Lassiter will provide trustees with the pay-back plan for replacing chillers at Brookhaven, Mountain View and Richland Colleges (Agenda Item #6, awards in the amount of \$1,830,466). He will also provide an elaboration on the explanation of tuition for continuing education courses, a report of active military enrollments and completions, and a special presentation about student services for veterans.

Dr. Lassiter invited Presidents McCrary, Wimbish, Conway, McCarthy, Zamora,

Glasscock and Eggleston to the podium for recognition of recent achievements at their colleges.

Trustee Bill Metzger reported his participation the League for Innovation STEMtech conference in Orlando will help him be a better trustee.

**Citizens Desiring to Appear Before the Board**

Mr. Terry Ryan asked the Board to make an exception, for students 65 years of age and older, to the requirement to provide transcripts of all prior college work. Chairman Prater referred the matter to Chancellor Lassiter.

**Adjournment**

Mr. Ferguson moved and Mr. Metzger seconded a motion to adjourn the meeting. Motion passed. Chair Prater adjourned the meeting at 5:05 PM.

Approved:

A handwritten signature in blue ink, appearing to read 'Wright L. Lassiter, Jr.', is written over a horizontal line.

Wright L. Lassiter, Jr., Secretary

BUILDING AND GROUNDS REPORT NO. 8

Approval of Amendment to Agreement with Neel-Schaffer, Inc.

It is recommended that authorization be given to approve an amendment to the agreement with Neel-Schaffer, Inc. in an amount not to exceed \$15,100 for additional services at Richland College.

Original agreement	\$36,380
Previous Amendment(s)	0
Amendment Amount	<u>15,100</u>
Revised agreement	\$51,480

This RLC project is #13, *Progress Report on Construction Projects* (Informative Reports section of this agenda).

The Board approved the original contract with Neel-Schaffer, Inc. on January 5, 2010 in the amount of \$36,380. The purpose of the agreement was to provide a Traffic Study Report for west access at Abrams, northeast access at Walnut and northwest access at Walnut. The estimated completion date is August 31, 2011.

Board Approved	EVCBA Approved	Amend. No.	Amount	Revised Contract
Pending		1	15,100	51,480

This amendment of \$15,100 provides for revisions to the original work and additional work included in a brief supplemental study with exhibits, costs and text.

This recommendation increases the cost to \$51,480, which is \$15,100 (41%) over the original amount. Financial resources are budgeted in unrestricted funds.

Policy Reminders

Board policies pertinent to evaluating a recommendation for contract amendment or change order include:

*In the execution of his or her duties, the Chancellor must: ...*

*p. Ensure careful planning that minimizes need for change orders and amendments to contracts for facilities projects, and provide oversight for those that are deemed essential. BAA (LOCAL), POWERS, DUTIES, RESPONSIBILITIES: PROVIDE DIRECTION*



*Certain officials of the District are hereby expressly authorized to contract on behalf of the District as follows:*

*1. Capital improvement change orders. The Chancellor or Vice-Chancellor of Business Affairs may authorize a capital improvement change order if the amount of the change order is less than \$50,000 and is less than 25 percent of the original contract. The Board may delegate its authority to approve a change order of \$50,000 or more to the Chancellor or Vice-Chancellor if the board authorizes a contingency fund and the change order does not exceed the contingency fund. Otherwise, a change order of \$50,000 or more must be taken to the board for approval. CF (LOCAL), PURCHASING AND ACQUISITION: DELEGATION OF CONTRACTUAL AUTHORITY*

Note: (LEGAL) denotes the subject is regulated by federal or state authority. (LOCAL) denotes a policy that DCCCD's Board of Trustees has adopted and may amend or eliminate at its discretion.

## FINANCIAL REPORT NO. 9

### Approval of Expenditures for October 2010

The chancellor recommends approval of expenditures in the amount of \$33,004,081 in the month of October 2010.

### Policy Reminders

Board policies pertinent to evaluating a recommendation for approval of expenditures include:

*Act as a fiduciary in the management of funds under the control of institutions subject to the Board's control and management. BAA (LEGAL), MANAGEMENT OF COLLEGE DISTRICT FUNDS, Education Code 51.352(e)*

*The College District shall not lend its credit or gratuitously grant public money or things of value in aid of any individual, association, or corporation. CC (LEGAL), AUTHORIZED EXPENDITURES, Tx. Const. Art. III, Sec 52; Brazoria County v. Perry, 537 S.W.2d 89 (Civ. App. 1976)*

*The College District shall not grant any extra compensation, fee, or allowance to a public officer, agent, servant, or contractor after service has been rendered or a contract entered into and performed in whole or in part. Nor shall the College district pay or authorize the payment of any claim against the College District under agreement or contract made without authority of law. CC (LEGAL), AUTHORIZED EXPENDITURES, Tx. Const. Art III, Sec 53; Harlingen ISD v. C.H. Page and Bro., 48 S.W.2d 983 (Comm. App. 1932)*

*Board responsibilities shall be to...provide ways and means of financial support; approve the annual budget; review and approve expenditures. BAA (LOCAL), BOARD LEGAL STATUS – POWERS, DUTIES, RESPONSIBILITIES*

*The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, board policy, and the College District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Chancellor or designee who shall ensure that funds are expended in accordance with the adopted budget. CC (LOCAL), BUDGET ADOPTION*

Note: (LEGAL) denotes the subject is regulated by federal or state authority. (LOCAL) denotes a policy that DCCCD's Board of Trustees has adopted and may amend or eliminate at its discretion.

## FINANCIAL REPORT NO. 10

### Approval of Sixth Amendment to Interlocal Agreement of July 2004 with the City of Dallas, County of Dallas, Dallas County Hospital District, Dallas Independent School District, and Dallas County Schools District

It is recommended that authorization be given to approve a sixth amendment to an interlocal agreement with the City of Dallas, County of Dallas, Dallas County Hospital District, Dallas Independent School District, and Dallas County Schools District to participate in the land bank established by the City of Dallas. The City established the land bank for the purpose of acquiring, holding and transferring vacant real property acquired in tax foreclosure sales for the development of single-family housing affordable to low-income households. This amendment will refer up to 300 parcels prior to March 31, 2011, and extend the term until September 30, 2011.

The 2003 Texas Urban Land Bank Demonstration Program Act:

- Permits direct sale of qualified tax-foreclosed properties to a municipally created Land Bank;
- Authorizes the Land Bank to assemble tax-foreclosed properties and sell those properties at below market prices to nonprofit and for-profit affordable housing developers; and
- Provides community housing developers with a limited right of first refusal on properties in neighborhoods where they are actively building housing.

The goal of the Dallas Urban Land Bank Demonstration Program is to develop a significant quantity of affordable single-family homes on vacant, tax-delinquent properties within Dallas neighborhoods. During 2010-11, the objective is to acquire up to 300 unproductive, vacant and developable lots in the inner city to be “banked” for affordable housing development. Development of these lots will provide housing for low- and moderate-income homeowners and stabilize distressed communities.

This initiative has been made possible by means of aggressive foreclosure on tax delinquent vacant lots and land banking. With cooperation and assistance from the Dallas taxing entities, including DCCCD, the City of Dallas proposes to continue this local Urban Land Bank Demonstration project to address the dual needs of insufficient affordable housing and older neighborhoods at risk.

There are no expenditures to the District for this amendment. Long-term, development of these properties is expected to increase assessed valuation, which will favorably impact the District’s revenue from local taxes.

FINANCIAL REPORT NO. 11

Acceptance of Gifts

Administration recommends the Board accept the gifts, summarized in the following table, under the donors' conditions.

<u>Gifts Reported in November</u>				
<u>2010</u>				
<u>Beneficiary</u>	<u>Purpose</u>	<u>Quantity</u>	<u>Range</u>	<u>Total</u>
DCCCD	Chancellor's Council	16	\$ 100 - \$ 5,000	\$25,917
	Programs and Services	4	\$ 100 - \$ 5,000	\$ 6,513
	Scholarships <sup>1</sup>	9	\$ 100 - \$ 5,000	\$ 7,875
	Scholarships <sup>1</sup>	1	\$ 5,001 - \$10,000	\$ 9,000
	Rising Star	3	\$ 100 - \$ 5,000	\$ 8,459
<b>Total</b>	n/a	<b>33</b>	n/a	<b>\$50,173</b>

<u>Gifts Reported in Fiscal Year 2010-11</u>				
<u>Month Reported</u>	<u>Amount by Category</u>			<u>Total</u>
	<u>Equipment</u>	<u>Rising Star</u>	<u>Other Gifts</u>	
September 2010	\$17,639	\$3,100	\$44,960	\$65,699
October 2010	0	\$9,059	\$27,110	\$36,169
November 2010	0	\$ 868	\$49,305	\$50,173
December 2010				
January 2011				
February 2011				
March 2011				
April 2011				
May 2011				
June 2011				
July 2011				
August 2011				
<b>Total To Date</b>	<b>\$17,639</b>	<b>\$13,027</b>	<b>\$121,375</b>	<b>\$152,041</b>

<sup>1</sup>The "Scholarships" category does not include gifts to the Rising Star program, which are reported as a separate line item.

<u>Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Equipment	\$ 187,915	\$ 137,643	\$ 396,503	\$ 64,830	\$ 220,565	\$ 791,041	\$ 96,567
Rising Star	439,556	728,836	492,032	57,068	163,227	978,546	1,327,400
Other Gifts	1,135,653	939,058	1,432,358	972,010	879,876	1,204,822	1,382,297
<b>Total</b>	<b>\$1,763,124</b>	<b>\$1,805,537</b>	<b>\$2,320,893</b>	<b>\$1,093,908</b>	<b>\$1,263,668</b>	<b>\$2,974,409</b>	<b>\$2,806,264</b>

In October 2010, DCCCD Foundation, Inc. made the following expenditures on behalf of DCCCD:

<u>Purpose</u>	<u>Quantity</u>	<u>Total</u>
Chancellor's Fund	8	\$ 12,758
Programs and Services	30	\$ 21,253
Total	38	\$ 34,011

FINANCIAL REPORT NO. 12

Approval of Agreement with Essilor of America, Inc.

It is recommended that authorization be given to approve an agreement with Essilor of America, Inc. in an amount not to exceed \$254,692 for the period August 31, 2010 through August 31, 2011, to provide job training associated with TWC Skills Development Fund contract #0610SDF005, awarded to and administered by Brookhaven College.

Essilor of America, Inc. is the leading manufacturer and wholesale distributor of optical lenses in the United States. The skills grant supports a minimum of 7 hours to a maximum of 24 hours of training for 1,365 employees in optics courses and training detailed in the TWC Skills Development Fund contract #0610SDF005.

This contract is being submitted with request for retroactive approval due to the contract negotiations not completed by board submission deadline.

Financial resources are budgeted in grant funds.

The TWC Skills Development Fund contract #0610SDF005 will fund all expenses associated with the employee training in an amount not to exceed \$254,692.

FINANCIAL REPORT NO. 13

Approval of Agreement with American Animal Hospital Association (AAHA)

It is recommended that authorization be given to approve an agreement with American Animal Hospital Association (AAHA) in an amount not to exceed \$675,750 for the period September 1, 2010 through August 31, 2012 to provide online instruction in the Distance Education Veterinary Technology Program (DEVTP) for Cedar Valley College.

The DEVTP exists to provide students online courses in Veterinary Technology with the end goal of awarding an AAS degree in Veterinary Technology, and allowing students to sit for their National Board Examination. This program has been providing courses to students for over 10 years and is accredited by the American Veterinary Medical Association.

Retroactive approval is being requested at this time. Although the American Animal Hospital Association (AAHA) and Cedar Valley College began negotiation on the contract during the spring of 2010, the process was delayed after revisions were made by legal counsel of both parties.

Financial resources are budgeted in unrestricted funds.

FINANCIAL REPORT NO. 14

Approval of Agreement with Performance Training Services, LLC

It is recommended that authorization be given to approve an agreement with Performance Training Services, LLC in an amount not to exceed \$653,115 for the period December 10, 2010 through December 9, 2012, to provide Heavy Equipment Operator training for Cedar Valley College.

Performance Training Services, LLC will provide instruction and heavy construction equipment training on the premises of Cedar Valley College. Students will receive 120 hours of instruction comprised of classroom and practical experience on a minimum of three pieces of equipment and receive National Center for Construction Education and Research (NCCER) certification.

Copies of 1) the invitation to prospective parties for statements of qualifications, price and availability, and 2) the rating instrument for evaluating respondents' competency, experience and capability relative to the assignment, are available. Parties who responded to the invitation are the following:

International Training Consultants – Dallas, TX  
Performance Training Services, LLC formerly ATS – Wills Point, TX  
Texas Engineering Extension Service – College Station, TX  
VISTA Training, Inc – Waterford, WI

Financial resources are budgeted in unrestricted funds.



FINANCIAL REPORT NO. 15

Approval of Agreement with Construction Education Foundation

It is recommended that authorization be given to approve an agreement with Construction Education Foundation (referred to as “CEF”), in an amount not to exceed \$1,700,000 for the period December 8, 2010 through January 31, 2012 on behalf of North Lake College.

Construction Education Foundation, a sole-source educational provider of construction trades programs in the region, will provide training to 1,250 employees from approximately 35 companies in North Texas for an estimated total of 53,000 cumulative hours of specialized training in Mechanical and Electrical construction and Plumbing technology as well as Supervisory and Leadership content. All training will be funded through the Texas Workforce Commission- Skills Development Fund projects and budgeted in grant funds.

FINANCIAL REPORT NO. 16

Approval of Amendment to the Agreement with Construction Education Foundation

It is recommended that authorization be given to approve an amendment to the agreement with Construction Education Foundation (CEF) for the period January 1, 2011 through December 31, 2014, to allow for shared space to provide construction programs training for the Construction Education Foundation, along with other construction courses provided by North Lake College.

This is the fourth amendment to a contract between North Lake College and the Construction Education Foundation. North Lake College leases a 60,000 square foot facility at the DFW airport for providing construction education instruction. CEF is the college partner in delivering the instruction and houses their administrative offices at the DFW facility. This agreement defines the lease arrangements between the college and the Construction Education Foundation which utilizes 4,500 square feet of the total 60,000. CEF will be assessed \$50,760 in the first year. CEF's assessment will increase slightly in each of the remaining three years until a final payment of \$53,520. The original agreement was approved November 2, 1999.

FINANCIAL REPORT NO. 17

Approval of Adjustments to the Budget for Fiscal Year 2010-11

It is recommended that adjustments to the budget for fiscal year 2010-11 be approved and the budget be revised.

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**  
**2010-11 PROPOSED CURRENT FUNDS OPERATING BUDGET**  
**Revenues & Additions**

	2011		
	Original	Proposed Change	Fall Revision
<b>Unrestricted Fund:</b>			
State Appropriations	\$ 91,676,880	\$ -	\$ 91,676,880
Tuition	\$ 85,244,283	3,261,418	88,505,701
Taxes for Current Operations	\$ 120,222,660	-	120,222,660
Federal Grants and Contracts	\$ 1,272,735	(234,850)	1,037,885
State Grants and Contracts	\$ 125,661	791	126,452
Investment Income	\$ 4,400,000	(1,500,000)	2,900,000
General Revenue	\$ 2,961,759	1,188	2,962,947
Use of Fund Balance	\$ 9,706,525	17,008,690	26,715,215
<b>Total</b>	<b>\$ 315,610,503</b>	<b>\$ 18,537,237</b>	<b>\$ 334,147,740</b>
<b>Auxiliary Fund:</b>			
Sales & Services	\$ 5,523,597	\$ (40,899)	\$ 5,482,698
Investment Income	\$ 230,899	(56,767)	174,132
Transfers-in	\$ 4,290,797	-	4,290,797
Use of Fund Balance	\$ -	807,854	807,854
<b>Total</b>	<b>\$ 10,045,293</b>	<b>\$ 710,188</b>	<b>\$ 10,755,481</b>
<b>Restricted Fund:</b>			
Insurance/Retirement Match	\$ 27,573,949	\$ -	\$ 27,573,949
SBDC State Match	\$ 2,037,102	-	2,037,102
ARRA State Funding	\$ 780,000	-	780,000
Subtotal State Appropriations	<u>30,391,051</u>	<u>-</u>	<u>30,391,051</u>
Grants & Contracts			
Federal	106,968,784	-	106,968,784
State	8,314,598	-	8,314,598
Local	6,085,578	-	6,085,578
Transfers-in	<u>825,744</u>	<u>-</u>	<u>825,744</u>
<b>Total</b>	<b>\$ 122,194,704</b>	<b>\$ -</b>	<b>\$ 122,194,704</b>
Richland Collegiate High School	-	-	-
<b>Grand Total</b>	<b>\$ 152,585,755</b>	<b>\$ -</b>	<b>\$ 152,585,755</b>
<b>Richland Collegiate High School</b>			
State Funding	\$ 2,694,622	\$ 270,765	\$ 2,965,387
Investment Income	\$ 8,000	-	8,000
<b>Total</b>	<b>\$ 2,702,622</b>	<b>\$ 270,765</b>	<b>\$ 2,973,387</b>
<b>TOTAL CURRENT FUNDS REVENUES &amp; ADDITIONS</b>	<b>\$ 480,944,173</b>	<b>\$ 19,518,190</b>	<b>\$ 500,462,363</b>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 PROPOSED CURRENT FUNDS OPERATING BUDGET  
Expenditures & Uses by Function**

	2011		
	Original	Proposed Change	Fall Revision
<b>Unrestricted Fund</b>			
Instruction	\$ 135,914,308	2,629,772	\$ 138,544,080
Public Service	\$ 6,667,200	169,451	6,836,651
Academic Support	\$ 18,025,821	602,398	18,628,219
Student Services	\$ 28,190,067	835,688	29,025,755
Institutional Support	\$ 59,686,251	2,415,566	62,101,817
Staff Benefits	\$ 11,176,737	211,272	11,388,009
Operations & Maintenance	\$ 31,558,286	754,625	32,312,911
Repairs & Rehabilitation	\$ 12,704,079	9,655,463	22,359,542
Reserve - Campus	\$ 2,260,839	(673,545)	1,587,294
Reserve - Operating	\$ -	1,936,547	1,936,547
Mandatory Transfers	\$ 2,560,123	-	2,560,123
Non-mandatory Transfers	\$ 6,866,792	-	6,866,792
<b>Total</b>	<b>\$ 315,610,503</b>	<b>\$ 18,537,237</b>	<b>\$ 334,147,740</b>
<b>Auxiliary Fund</b>			
Student Activities	\$ 6,703,693	\$ 592,532	\$ 7,296,225
Sales & Services	\$ 2,597,854	34,284	2,632,138
Reserve - Campus	\$ 457,800	116,577	574,377
Reserve - District	\$ 173,396	(41,205)	132,191
Transfers-out	\$ 112,550	8,000	120,550
<b>Total</b>	<b>\$ 10,045,293</b>	<b>\$ 710,188</b>	<b>\$ 10,755,481</b>
<b>Restricted Fund</b>			
Insurance/Retirement Match	\$ 27,573,949	\$ -	\$ 27,573,949
Grants & Contracts	29,306,928	-	29,306,928
Scholarships	95,704,878	-	95,704,878
<b>Total</b>	<b>\$ 152,585,755</b>	<b>\$ -</b>	<b>\$ 152,585,755</b>
Richland Collegiate High School	-	-	-
<b>Grand Total</b>	<b>\$ 152,585,755</b>	<b>\$ -</b>	<b>\$ 152,585,755</b>
<b>Richland Collegiate High School</b>			
Instruction	\$ 1,390,197	\$ 215,292	\$ 1,605,489
Public Service	\$ 206,032	\$ 13,968	\$ 220,000
Academic Support	\$ 55,527	27,500	83,027
Student Services	\$ 396,851	(15,594)	381,257
Institutional Support	\$ 654,015	9,599	663,614
Operation & Maintenance of Plant	\$ -	20,000	20,000
<b>Total</b>	<b>\$ 2,702,622</b>	<b>\$ 270,765</b>	<b>\$ 2,973,387</b>
<b>TOTAL CURRENT FUNDS EXPENDITURES &amp; USES</b>	<b>\$ 480,944,173</b>	<b>\$ 19,518,190</b>	<b>\$ 500,462,363</b>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 PROPOSED CURRENT FUNDS OPERATING BUDGET  
Revenues & Expenditures**

**Unexpended Plant Fund**

	2011		
	Original	Proposed Change	Fall Revision
<b>Revenues &amp; Additions:</b>			
Investment Revenue	\$ 839,100	\$ (332,600)	\$ 506,500
Transfers-in	1,511,037	(722,196)	788,841
Use of Fund Balance	30,618,263	(1,352,598)	29,265,665
<b>Total</b>	<b>\$ 32,968,400</b>	<b>\$ (2,407,394)</b>	<b>\$ 30,561,006</b>
<b>Expenditures &amp; Uses:</b>			
Bldg & Physical Plant Repairs	\$ 3,823,843	\$ (24,595)	\$ 3,799,248
Construction & Land Purchases	24,938,571	(1,771,138)	23,167,433
Architects	2,668,665	(4,075)	2,664,590
Furniture & Equipment	1,537,321	(607,586)	929,735
<b>Total</b>	<b>\$ 32,968,400</b>	<b>\$ (2,407,394)</b>	<b>\$ 30,561,006</b>

**Debt Service Fund**

	2011		
	Original	Proposed Change	Fall Revision
<b>Revenues &amp; Additions:</b>			
Investment Revenue	\$ 48,000	\$ 118,250	\$ 166,250
Taxes (Maintenance Tax Notes)	6,510,249	-	6,510,249
Taxes (General Obligation Bonds)	36,033,901	(841,646)	35,192,255
Transfers-in (Tuition)	2,529,623	-	2,529,623
Transfers-in (Unrestricted)	2,575,995	-	2,575,995
<b>Total</b>	<b>\$ 47,697,768</b>	<b>\$ (723,396)</b>	<b>\$ 46,974,372</b>
<b>Expenditures &amp; Uses:</b>			
General Obligation Bonds (Principal & Interest)	\$ 33,558,525	\$ (1,200)	\$ 33,557,325
Revenue Bonds (Principal & Interest)	5,153,617	-	5,153,617
Maintenance Tax Notes (Principal & Interest)	6,336,022	-	6,336,022
Uncollectible Tax Expense	293,555	-	293,555
Tax Collection Fees	845,012	-	845,012
Transfer-Out (unexpended Plant)	1,511,037	(722,196)	788,841
<b>Total</b>	<b>\$ 47,697,768</b>	<b>\$ (723,396)</b>	<b>\$ 46,974,372</b>

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 PROPOSED CURRENT FUNDS OPERATING BUDGET  
Revenues & Expenditures**

**Quasi-endowment Fund**

	<b>2011</b>		
	<b>Original</b>	<b>Proposed Change</b>	<b>Fall Revision</b>
Revenues:			
Investment Income	\$ 105,000	\$ (22,750)	\$ 82,250
Lease Income	\$ 400,000	-	400,000
Total	\$ 505,000	\$ (22,750)	\$ 482,250
Expenditures:			
Transfers-out			
Rising Star Program	\$ 505,000	\$ (22,750)	\$ 482,250
Total	\$ 505,000	\$ (22,750)	\$ 482,250

POLICY REPORT NO. 18

Approval of Benefit Cost Adjustment for Full-time Administrators, Faculty and Professional Support Staff and Limited Full-time Professional Support Staff for 2010-2011

It is recommended that the Board of Trustees authorize the Chancellor to award a base salary increase of \$325 to offset increased out-of-pocket benefit costs for all full-time and limited full-time employees. This \$325 will be paid to all full-time and limited full-time employees in benefits eligible positions that were paid on September 30, 2010.

If approved, the adjustments for administrators and professional support staff will be effective September 1, 2010. For this year, this amount will be paid in January 2011 as a lump sum amount and will be added to the base salary in the month of August 2011 prior to the next Academic Year. This adjustment impacts 3,253 Full-Time Employees and 19 Limited Full-Time employees. Cost of implementation is approximately \$1,063,400.



PERSONNEL REPORT NO. 19

Acceptance of Resignations, Retirement and Phased Faculty Retirements

The Chancellor recommends that the Board of Trustees accept the following requests for resignation, retirement and phased faculty retirement from the following employees:

RESIGNATIONS – 6

Julie Winn  
Senior Facilities Project Manager  
Length of Service: 6 years  
Reason for resigning: For personal reasons  
Effective Date: November 19, 2010  
Campus: District Service Center

Jason Thornton  
Instructor, EMS Program  
Length: 6 years  
Reason for resigning: For personal reasons  
Effective Date: December 9, 2010  
Campus: Brookhaven College

Leo Pleasants  
Campus Peace Officer (Full-time)  
Length of Service: 12 years  
Reason for resigning: For personal reasons  
Effective Date: November 4, 2010  
Campus: Eastfield College

Jenny Matthews  
Assistant to the President II  
Length of Service: 3 years  
Reason for resigning: For personal reasons  
Effective Date: November 11, 2010  
Campus: Eastfield College

Christopher Bentley  
Campus Peace Office (Full-time)  
Length of Service: 2 years  
Reason for resigning: For personal reasons  
Effective Date: October 20, 2010  
Campus: El Centro College

Margaret Stanfield  
Instructor, Nursing  
Length of Service: 1 year  
Reason for resigning: For personal reasons  
Effective Date: December 15, 2010  
Campus: El Centro College

RETIREMENT - 1

Robert Green  
Campus Peace Office (Full-time)  
Length of Service: 14 years

Effective Date: January 31, 2011  
Campus: El Centro College

PHASED FACULTY RETIREMENTS – 5

Julienne Pendleton  
Instructor, Mathematics  
Length of Service: 35 years

Effective Date: Academic Year 2011-2012  
Campus: Brookhaven College

Francis Osentowski  
Instructor, Music  
Length of Service: 41 years

Effective Date: Academic Year 2011-2012  
Campus: North Lake College

Susan Miller  
Instructor, Mathematics  
Length of Service: 35 years

Effective Date: Academic Year 2011-2012  
Campus: Richland College

Linda O'Connor  
Instructor, Biology  
Length of Service: 40 years

Effective Date: Academic Year 2011-2012  
Campus: Richland College

Mary Osentowski  
Instructor, Speech  
Length of Service: 38 years

Effective Date: Academic Year 2011-2012  
Campus: Richland College

PERSONNEL REPORT NO. 20

Approval of Warrant of Appointment for Security Personnel

The Chancellor recommends that the Board of Trustees approves the following warrant of appointment for the Peace Officer listed below for the period indicated.

WARRANT OF APPOINTMENT - 1

Thomas Acevedo

Campus: Richland College

Full-time

Effective: December 8, 2010

Through: Termination of employment with DCCCD

PERSONNEL REPORT NO. 21

Employment of Contractual Personnel

The Chancellor recommends that the Board of Trustees authorizes execution of written contracts of employment with the following persons on the terms and at the compensations stated.

REGULAR APPOINTMENT ADMINISTRATORS – 2

Grant Sisk  
Annual Salary: \$50,719/Band II  
Campus: Brookhaven College  
Effective Dates: February 14, 2011 through August 31, 2011  
Monthly Business and Travel Allowance: \$125  
Associate Instructional Dean  
Biographical Sketch: Ph.D., University of North Texas, Denton, TX; B.A., Abilene Christian University, Abilene, TX  
Experience: Adjunct Faculty, Richland College; AQIP Reviewer, Higher Learning Commission, Austin, TX; Chair, College of Arts and Sciences, University of Phoenix-Austin Campus, Austin, TX; Adjunct Faculty, Richland College; Adjunct Faculty, Texas A & M University @ Commerce, Commerce, TX

Daniel Muller  
Annual Salary: \$51,471/Band II  
Campus: El Centro College  
Effective Dates: December 7, 2010 through August 31, 2011  
Assistant Dean, Continuing Education and Contract Training  
Biographical Sketch: M.A., Oblate School of Theology, San Antonio, TX; B.A., University of Dallas, Dallas, TX  
Experience: Campus Manager, Communities in Schools, Dallas, Inc., Dallas, TX; Coordinator, Continuing Education and Workforce Development and Interim Assistant Dean, El Centro College



VISITING SCHOLAR APPOINTMENT FACULTY/ALTERNATIVE  
CONTRACT – 1

Ryan Miller  
Annual Salary (Range): \$46,575/F04

Campus: Cedar Valley College  
Effective Dates: January 17, 2011  
through December 31, 2011

Instructor, Veterinary Technology  
Biographical Sketch: D.V.M., Kansas State University, Manhattan, KS; B.S., Fort Hays State University, Hays, KS  
Experience: Relief Veterinarian, Alamo Pet Clinic, Pantego, TX; Relief Veterinarian, Animal Clinic of Grand Prairie, Grand Prairie, TX; Executive Officer, US Army Reserves, Round Rock, TX

VISITING SCHOLAR APPOINTMENT FACULTY - 1

Salmeen Majid  
Annual Salary (Range): \$40,400/F01

Campus: El Centro College  
Effective Dates: Spring Semester 2011

Instructor, Developmental Writing/English  
Biographical Sketch: M.F.A., California Institute of the Arts, Valencia, CA; B.A., University of Texas at Dallas, Dallas, TX  
Experience: Private Tutor, Plano, TX; Teaching Assistant, California Institute of the Arts, Valencia, CA; Adjunct Faculty, El Centro College

CORRECTION TO OCTOBER 5, 2010 PERSONNEL REPORT -  
PROFESSIONAL SUPPORT STAFF RETURNING TO ORIGINAL  
POSITION - 1

Loletha Chiles  
Annual Salary: \$30,910

Campus: Cedar Valley College  
Effective Date: October 11, 2010

Small Business Management Counselor  
Note: This entry is to correct the date of Ms. Chile's return to her professional support staff position from September 11, 2010 to October 11, 2010.

EXTENSION TO TEMPORARY FACULTY CONTRACT - 1

Jennifer Cooper  
Math/Developmental Math

Campus: El Centro College  
Effective Dates: Spring Semester 2011

Note: It is recommended that Ms. Cooper's faculty contract be extended through the spring semester only.

INFORMATIVE REPORT NO. 22

Richland Collegiate High School

Chris Manes, Richland Collegiate High School (RCHS) response to intervention coordinator, has implemented Saturday tutoring sessions for RCHS students seeking additional instructional assistance with their course work. During the first two sessions, 84 RCHS students were tutored in one or more courses.

RCHS staff conducted the first 2011 information session on November 18 for students interested in enrolling fall of 2011. One hundred fifty-six students and parents attended the session. Three additional information sessions will be conducted during the spring semester.

## INFORMATIVE REPORT NO. 23

### Presentation of Current Funds Operating Budget Report for October 2010

The chancellor presents the report of the current funds operating budget for October 2010 for review.

#### Policy Reminders

Board policies pertinent to evaluating a current funds operating budget report include:

*Act as a fiduciary in the management of funds under the control of institutions subject to the Board's control and management. BAA (LEGAL), MANAGEMENT OF COLLEGE DISTRICT FUNDS, Education Code 51.352(e)*

*In the execution of his or her duties, the Chancellor must: ... Operate the College District with a budget balanced by current funds revenue except in instances when the Board approves use of fund balance for specific purposes. BAA (LOCAL), PROVIDE DIRECTION*

*In the execution of his or her duties, the Chancellor must: ... Promote fiscal integrity by avoiding material deviations of actual expenditures from the budget. BAA (LOCAL), PROVIDE DIRECTION*

*The College District should operate on a budget balanced with current funds except as the Board may give specific approval to use fund balance for nonrecurring expenses. BAA (LOCAL), ANNUAL BUDGET*

*Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the College District's programs and activities and provides the resources to implement them. In the planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered. Budget planning and evaluation are continuous processes and should be part of each month's activities. CC (LOCAL), BUDGET PLANNING*

*Periodic financial reports shall be submitted to the Board outlining the progress of the budget to that date and reporting on the status of all District funds and District accounts. These financial and budget progress reports shall indicate all receipts and their sources for the period, expenditures and their classification for the period, and the various fund balances at the beginning and the end of the period. CDA (LOCAL)*



DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**REVENUES & ADDITIONS**

Year-to-Date October 31, 2010  
16.7% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget	Control Limits	Notes
<b>UNRESTRICTED FUND</b>						
State Appropriations	\$ 91,676,880	\$ 22,332,454	\$ 69,344,426	24.4%	22.4 -26.6%	
Tuition	85,244,283	35,772,728	49,471,555	42.0%	36.4-44.7%	
Taxes for Current Operations	120,222,660	4,495,828	115,726,832	3.7%	0.0-2.6%	(1)
Federal Grants & Contracts	1,272,735	167,153	1,105,582	13.1%	6.1-20.7%	
State Grants & Contracts	125,661	-	125,661	0.0%	n/a	
General Sources:						
Investment Income	4,400,000	372,178	4,027,822	8.5%	12.7-21.0%	(2)
General Revenue	2,961,759	408,041	2,553,718	13.8%	n/a	
Subtotal General Sources	7,361,759	780,219	6,581,540	10.6%	14.7-21.8%	(3)
SUBTOTAL UNRESTRICTED	305,903,978	63,548,382	242,355,596	20.8%	n/a	
Use of Fund Balance & Transfers-in	9,706,525	-	9,706,525	0.0%	n/a	
TOTAL UNRESTRICTED	315,610,503	63,548,382	252,062,121	20.1%	16.2-17.9%	(4)
<b>AUXILIARY FUND</b>						
Sales & Services	5,523,597	614,912	4,908,685	11.1%	7.1-16.4%	
Investment Income	230,899	25,993	204,906	11.3%	9.6-20.1%	
Transfers-in	4,290,797	4,290,797	-	100.0%	n/a	
Use of Fund Balance	-	-	-	0.0%	n/a	
TOTAL AUXILIARY	10,045,293	4,931,702	5,113,591	49.1%	0.0-32.6%	(5)
<b>RESTRICTED FUND</b>						
State Appropriations:						
Insurance & Retirement Match	27,573,949	4,460,132	23,113,817	16.2%	n/a	
SBDC State Match	2,037,102	90,537	1,946,565	4.4%	n/a	
ARRA	780,000	-	780,000	0.0%	n/a	
Subtotal State Appropriations	30,391,051	4,550,669	25,840,382	15.0%	n/a	
Grants, Contracts & Scholarships:						
Federal	106,968,784	10,313,969	96,654,815	9.6%	n/a	
State	8,314,598	960,097	7,354,501	11.5%	n/a	
Local	6,085,578	4,011,697	2,073,881	65.9%	n/a	
Transfers-in	825,744	-	825,744	0.0%	n/a	
Subtotal Grants, Contracts & Scholarships	122,194,704	15,285,763	106,908,941	12.5%	n/a	
Richland Collegiate High School	-	-	-	0.0%	n/a	
TOTAL RESTRICTED	152,585,755	19,836,432	132,749,323	13.0%	n/a	
<b>RICHLAND COLLEGIATE HIGH SCHOOL</b>						
State Funding	2,694,622	213,587	2,481,035	7.9%	n/a	
Investment Income	8,000	1,255	6,745	15.7%	n/a	
TOTAL COLLEGIATE HIGH SCHOOL	2,702,622	214,842	2,487,780	7.9%	n/a	
<b>TOTAL REVENUES &amp; ADDITIONS</b>	<b>\$ 480,944,173</b>	<b>\$ 88,531,358</b>	<b>\$ 392,412,815</b>	<b>18.4%</b>	<b>n/a</b>	

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**EXPENDITURES & USES BY FUNCTION**

Year-to-Date October 31, 2010  
16.7% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget	Control Limits	Notes
<b>UNRESTRICTED FUND</b>						
Instruction	\$ 135,914,308	\$ 26,222,618	\$ 109,691,690	19.3%	17.9- 19.8%	
Public Service	6,667,200	803,244	5,863,956	12.0%	14.4- 20.6%	(6)
Academic Support	18,025,821	3,672,730	14,353,091	20.4%	17.2-20.4%	
Student Services	28,190,067	4,965,371	23,224,696	17.6%	16.4-17.0%	(7)
Institutional Support	59,686,251	13,985,381	45,700,870	23.4%	16.2-26.7%	
Staff Benefits	11,176,737	2,241,183	8,935,554	20.1%	0.0-36.6%	
Operations & Maintenance of Plant	31,558,286	12,120,116	19,438,170	38.4%	25.4-34.3%	(8)
Repairs & Rehabilitation	12,704,079	4,776,732	7,927,347	37.6%	5.1-26.4%	(9)
Special Items:						
Reserve - Campus	2,260,839	-	2,260,839	n/a	n/a	
Reserve - Compensation	-	-	-	n/a	n/a	
Reserve - Retention	-	-	-	n/a	n/a	
Reserve - State Funding Reduction	-	-	-	n/a	n/a	
Reserve - Operating	-	-	-	n/a	n/a	
Reserve - Enrollment Growth	-	-	-	n/a	n/a	
Reserve - New Campuses	-	-	-	n/a	n/a	
Reserve - New Buildings	-	-	-	n/a	n/a	
Reserve - Non-operating	-	-	-	n/a	n/a	
<b>TOTAL UNRESTRICTED</b>	<b>306,183,588</b>	<b>68,787,375</b>	<b>237,396,213</b>	<b>22.5%</b>	<b>18.5-20.2%</b>	<b>(10)</b>
<b>AUXILIARY FUND</b>						
Student Activities	6,703,693	1,518,269	5,185,424	22.6%	17.6-23.3%	
Sales & Services	2,597,854	713,507	1,884,347	27.5%	17.7-29.3%	
Reserve - Campus	457,800	-	457,800	n/a	n/a	
Reserve - District	173,396	-	173,396	n/a	n/a	
Transfers-out	112,550	44,200	68,350	39.3%	0.0-96.7%	
<b>TOTAL AUXILIARY</b>	<b>10,045,293</b>	<b>2,275,976</b>	<b>7,769,317</b>	<b>22.7%</b>	<b>7.1-38.2%</b>	
<b>RESTRICTED FUND</b>						
State Appropriations	27,573,949	4,460,132	23,113,817	16.2%	0.0-27.0%	
Grants & Contracts	29,306,928	3,809,948	25,496,980	13.0%	n/a	
Scholarships	95,704,878	11,566,352	84,138,526	12.1%	n/a	
Subtotal Grants, Contracts & Scholarships	152,585,755	19,836,432	132,749,323	13.0%	n/a	
Richland Collegiate High School	-	-	-	0.0%	n/a	
<b>TOTAL RESTRICTED</b>	<b>152,585,755</b>	<b>19,836,432</b>	<b>132,749,323</b>	<b>13.0%</b>	<b>n/a</b>	
<b>RICHLAND COLLEGIATE H.S.</b>						
Expenditures	2,702,622	197,701	2,504,921	7.3%	n/a	
<b>TOTAL COLLEGIATE HIGH SCHOOL</b>	<b>2,702,622</b>	<b>197,701</b>	<b>2,504,921</b>	<b>7.3%</b>	<b>n/a</b>	
<b>SUBTOTAL EXPENDITURES &amp; USES</b>	<b>471,517,258</b>	<b>91,097,484</b>	<b>380,419,774</b>	<b>19.3%</b>	<b>n/a</b>	
<b>TRANSFERS &amp; DEDUCTIONS:</b>						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,116,210	1,413,413	44.1%	36.5-49.9%	
LoanStar Loan to Debt Service Fund	-	-	-	0.0%	n/a	
Institutional Matching-Contracts/Grants	30,500	191,665	(161,165)	628.4%	0.0-228.6%	(11)
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,797	4,290,797	-	100.0%	n/a	
Unexpended Plant Fund	-	-	-	0.0%	n/a	
Debt Service Fund	2,575,995	-	2,575,995	0.0%	n/a	
<b>TOTAL TRANSFERS &amp; DEDUCTIONS</b>	<b>9,426,915</b>	<b>5,598,672</b>	<b>3,828,243</b>	<b>59.4%</b>	<b>n/a</b>	
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 480,944,173</b>	<b>\$ 96,696,156</b>	<b>\$ 384,248,017</b>	<b>20.1%</b>	<b>n/a</b>	

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**EXPENDITURES & USES BY ACCOUNT CLASSIFICATION**

Year-to-Date October 31, 2010  
16.7% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget
<b>UNRESTRICTED FUND</b>				
Salaries & Wages	\$213,603,682	\$ 38,561,439	\$175,042,243	18.1%
Staff Benefits	11,176,737	2,241,183	8,935,554	20.1%
Purchased Services	16,934,824	5,410,284	11,524,540	31.9%
Operating Expenses	68,522,393	18,451,446	50,070,947	26.9%
Supplies & Materials	8,042,162	4,700,723	3,341,439	58.5%
Minor Equipment	1,800,886	823,146	977,740	45.7%
Capital Outlay	2,978,915	1,113,749	1,865,166	37.4%
Charges	(19,136,850)	(2,514,595)	(16,622,255)	13.1%
<b>SUBTOTAL UNRESTRICTED</b>	<b>303,922,749</b>	<b>68,787,375</b>	<b>235,135,374</b>	<b>22.6%</b>
Reserve - Campus	2,260,839	-	2,260,839	n/a
Reserve - Compensation	-	-	-	n/a
Reserve - Retention	-	-	-	n/a
Reserve - State Funding Reduction	-	-	-	n/a
Reserve - Operating	-	-	-	n/a
Reserve - Enrollment Growth	-	-	-	n/a
Reserve - New Campuses	-	-	-	n/a
Reserve - New Buildings	-	-	-	n/a
Reserve - Non-operating	-	-	-	n/a
Transfers & Deductions:				
Mandatory Transfers:				
Tuition to Debt Service Fund	2,529,623	1,116,210	1,413,413	44.1%
LoanStar Loan to Debt Service Fund	-	-	-	0.0%
Institutional Matching - Contracts/Grants	30,500	191,665	(161,165)	628.4%
Non-Mandatory Transfers & Deductions:				
Auxiliary Fund	4,290,797	4,290,797	-	100.0%
Unexpended Plant Fund	-	-	-	0.0%
Debt Service Fund	2,575,995	-	2,575,995	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>315,610,503</b>	<b>74,386,047</b>	<b>241,224,456</b>	<b>23.6%</b>
<b>AUXILIARY FUND</b>	<b>10,045,293</b>	<b>2,275,976</b>	<b>7,769,317</b>	<b>22.7%</b>
<b>RESTRICTED FUND</b>	<b>152,585,755</b>	<b>19,836,432</b>	<b>132,749,323</b>	<b>13.0%</b>
<b>RICHLAND COLLEGIATE HIGH SCHOOL</b>	<b>2,702,622</b>	<b>197,701</b>	<b>2,504,921</b>	<b>7.3%</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$480,944,173</b>	<b>\$ 96,696,156</b>	<b>\$384,248,017</b>	<b>20.1%</b>

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**REVENUES & ADDITIONS**

Year-to-Date - 16.7% of Fiscal Year Elapsed

	October 31, 2010			October 31, 2009		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
<b>UNRESTRICTED FUND</b>						
State Appropriations	\$ 91,676,880	\$ 22,332,454	24.4%	\$ 97,994,088	\$ 23,208,875	23.7%
Tuition	85,244,283	35,772,728	42.0%	74,356,363	34,096,422	45.9%
Taxes for Current Operations	120,222,660	4,495,828	3.7%	126,151,795	3,445,221	2.7%
Federal Grants & Contracts	1,272,735	167,153	13.1%	887,169	192,509	21.7%
State Grants & Contracts	125,661	-	0.0%	148,520	-	0.0%
General Sources:						
Investment Income	4,400,000	372,178	8.5%	5,400,000	695,562	12.9%
General Revenue	2,961,759	408,041	13.8%	2,627,346	595,483	22.7%
Subtotal General Sources	7,361,759	780,219	10.6%	8,027,346	1,291,045	16.1%
<b>SUBTOTAL UNRESTRICTED</b>	<b>305,903,978</b>	<b>63,548,382</b>	<b>20.8%</b>	<b>307,565,281</b>	<b>62,234,072</b>	<b>20.2%</b>
Use of Fund Balance & Transfers-in	9,706,525	-	0.0%	15,162,443	-	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>315,610,503</b>	<b>63,548,382</b>	<b>20.1%</b>	<b>322,727,724</b>	<b>62,234,072</b>	<b>19.3%</b>
<b>AUXILIARY FUND</b>						
Sales & Services	5,523,597	614,912	11.1%	5,920,664	761,393	12.9%
Investment Income	230,899	25,993	11.3%	250,703	35,291	14.1%
Transfers-in	4,290,797	4,290,797	100.0%	4,950,797	-	0.0%
Use of Fund Balance	-	-	0.0%	-	-	0.0%
<b>TOTAL AUXILIARY</b>	<b>10,045,293</b>	<b>4,931,702</b>	<b>49.1%</b>	<b>11,122,164</b>	<b>796,684</b>	<b>7.2%</b>
<b>RESTRICTED FUND</b>						
State Appropriations:						
Insurance & Retirement Match	27,573,949	4,460,132	16.2%	24,581,593	4,210,402	17.1%
SBDC State Match	2,037,102	90,537	4.4%	2,151,302	475,655	22.1%
ARRA	780,000	-	0.0%	-	-	n/a
Subtotal State Appropriations	30,391,051	4,550,669	15.0%	26,732,895	4,686,057	17.5%
Grants, Contracts & Scholarships:						
Federal	106,968,784	10,313,969	9.6%	68,532,970	10,669,471	15.6%
State	8,314,598	960,097	11.5%	9,836,237	1,311,357	13.3%
Local	6,085,578	4,011,697	65.9%	7,094,530	1,328,006	18.7%
Transfers-in	825,744	-	0.0%	597,000	136	0.0%
Subtotal Grants, Contracts & Scholarships	122,194,704	15,285,763	12.5%	86,060,737	13,308,970	15.5%
Richland Collegiate High School	-	-	0.0%	-	-	n/a
<b>TOTAL RESTRICTED</b>	<b>152,585,755</b>	<b>19,836,432</b>	<b>13.0%</b>	<b>112,793,632</b>	<b>17,995,027</b>	<b>16.0%</b>
<b>RICHLAND COLLEGIATE HIGH SCHOOL</b>						
State Funding	2,694,622	213,587	7.9%	3,199,892	220,930	6.9%
Investment Income	8,000	1,255	15.7%	18,000	1,772	9.8%
<b>TOTAL COLLEGIATE HIGH SCHOOL</b>	<b>2,702,622</b>	<b>214,842</b>	<b>7.9%</b>	<b>3,217,892</b>	<b>222,702</b>	<b>6.9%</b>
<b>TOTAL REVENUES &amp; ADDITIONS</b>	<b>\$ 480,944,173</b>	<b>\$ 88,531,358</b>	<b>18.4%</b>	<b>\$ 449,861,412</b>	<b>\$ 81,248,485</b>	<b>18.1%</b>

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**EXPENDITURES & USES BY FUNCTION**

Year-to-Date - 16.7% of Fiscal Year Elapsed

	October 31, 2010			October 31, 2009		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
<b>UNRESTRICTED FUND</b>						
Instruction	\$ 135,914,308	\$ 26,222,618	19.3%	\$ 128,959,082	\$ 26,462,227	20.5%
Public Service	6,667,200	803,244	12.0%	6,530,101	1,428,245	21.9%
Academic Support	18,025,821	3,672,730	20.4%	18,592,432	3,509,325	18.9%
Student Services	28,190,067	4,965,371	17.6%	27,725,459	4,829,483	17.4%
Institutional Support	59,686,251	13,985,381	23.4%	58,618,293	16,307,663	27.8%
Staff Benefits	11,176,737	2,241,183	20.1%	10,394,722	1,969,594	18.9%
Operations & Maintenance of Plant	31,558,286	12,120,116	38.4%	30,413,953	8,373,112	27.5%
Repairs & Rehabilitation	12,704,079	4,776,732	37.6%	19,750,474	4,639,311	23.5%
Special Items:						
Reserve - Campus	2,260,839	n/a	n/a	4,140,998	n/a	n/a
Reserve - Compensation	-	n/a	n/a	250,000	n/a	n/a
Reserve - Retention	-	n/a	n/a	1,000,000	n/a	n/a
Reserve - State Funding Reduction	-	n/a	n/a	-	n/a	n/a
Reserve - Operating	-	n/a	n/a	2,839,250	n/a	n/a
Reserve - Enrollment Growth	-	n/a	n/a	1,000,000	n/a	n/a
Reserve - New Campuses	-	n/a	n/a	-	n/a	n/a
Reserve - New Buildings	-	n/a	n/a	-	n/a	n/a
Reserve - Non-operating	-	n/a	n/a	2,246,316	n/a	n/a
<b>TOTAL UNRESTRICTED</b>	<b>306,183,588</b>	<b>68,787,375</b>	<b>22.5%</b>	<b>312,461,080</b>	<b>67,518,960</b>	<b>21.6%</b>
<b>AUXILIARY FUND</b>						
Student Activities	6,703,693	1,518,269	22.6%	6,737,073	1,699,491	25.2%
Sales & Services	2,597,854	713,507	27.5%	3,346,093	700,673	20.9%
Reserve - Campus	457,800	n/a	n/a	729,457	n/a	n/a
Reserve - District	173,396	n/a	n/a	193,554	n/a	n/a
Transfers-out	112,550	44,200	39.3%	115,987	45,818	39.5%
<b>TOTAL AUXILIARY</b>	<b>10,045,293</b>	<b>2,275,976</b>	<b>22.7%</b>	<b>11,122,164</b>	<b>2,445,982</b>	<b>22.0%</b>
<b>RESTRICTED FUND</b>						
State Appropriations	27,573,949	4,460,132	16.2%	24,581,593	4,210,402	17.1%
Grants & Contracts	29,306,928	3,809,948	13.0%	39,740,639	6,403,832	16.1%
Scholarships	95,704,878	11,566,352	12.1%	48,471,400	7,380,793	15.2%
Subtotal Grants, Contracts & Scholarships	152,585,755	19,836,432	13.0%	112,793,632	17,995,027	16.0%
Richland Collegiate High School	-	-	0.0%	-	-	n/a
<b>TOTAL RESTRICTED</b>	<b>152,585,755</b>	<b>19,836,432</b>	<b>13.0%</b>	<b>112,793,632</b>	<b>17,995,027</b>	<b>16.0%</b>
<b>RICHLAND COLLEGIATE H.S.</b>						
Expenditures	2,702,622	197,701	7.3%	3,217,892	438,032	13.6%
<b>TOTAL COLLEGIATE HIGH SCHOOL</b>	<b>2,702,622</b>	<b>197,701</b>	<b>7.3%</b>	<b>3,217,892</b>	<b>438,032</b>	<b>13.6%</b>
<b>SUBTOTAL EXPENDITURES &amp; USES</b>	<b>471,517,258</b>	<b>91,097,484</b>	<b>19.3%</b>	<b>439,594,768</b>	<b>88,398,001</b>	<b>20.1%</b>
<b>TRANSFERS &amp; DEDUCTIONS:</b>						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,116,210	44.1%	2,322,986	1,053,375	45.3%
LoanStar Loan to Debt Service Fund	-	-	0.0%	-	-	n/a
Institutional Matching-Contracts/Grants	30,500	191,665	628.4%	32,243	-	0.0%
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,797	4,290,797	100.0%	4,950,797	-	0.0%
Unexpended Plant Fund	-	-	0.0%	-	-	n/a
Debt Service Fund	2,575,995	-	0.0%	2,960,618	-	0.0%
<b>TOTAL TRANSFERS &amp; DEDUCTIONS</b>	<b>9,426,915</b>	<b>5,598,672</b>	<b>59.4%</b>	<b>10,266,644</b>	<b>1,053,375</b>	<b>10.3%</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$ 480,944,173</b>	<b>\$ 96,696,156</b>	<b>20.1%</b>	<b>\$ 449,861,412</b>	<b>\$ 89,451,376</b>	<b>19.9%</b>

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
2010-11 CURRENT FUNDS OPERATING BUDGET

**EXPENDITURES & USES BY ACCOUNT CLASSIFICATION**

Year-to-Date - 16.7% of Fiscal Year Elapsed

	October 31, 2010			October 31, 2009		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
<b>UNRESTRICTED FUND</b>						
Salaries & Wages	\$213,603,682	\$ 38,561,439	18.1%	\$205,128,899	\$ 37,430,151	18.2%
Staff Benefits	11,176,737	2,241,183	20.1%	10,394,722	1,969,594	18.9%
Purchased Services	16,934,824	5,410,284	31.9%	14,272,598	5,945,517	41.7%
Operating Expenses	68,522,393	18,451,446	26.9%	78,272,935	15,167,663	19.4%
Supplies & Materials	8,042,162	4,700,723	58.5%	7,392,454	5,868,401	79.4%
Minor Equipment	1,800,886	823,146	45.7%	1,387,748	1,573,682	113.4%
Capital Outlay	2,978,915	1,113,749	37.4%	3,039,902	2,210,127	72.7%
Charges	(19,136,850)	(2,514,595)	13.1%	(18,904,742)	(2,646,175)	14.0%
<b>SUBTOTAL UNRESTRICTED</b>	<b>303,922,749</b>	<b>68,787,375</b>	<b>22.6%</b>	<b>300,984,516</b>	<b>67,518,960</b>	<b>22.4%</b>
Reserve - Campus	2,260,839	n/a	n/a	4,140,998	n/a	n/a
Reserve - Compensation	-	n/a	n/a	250,000	n/a	n/a
Reserve - Retention	-	n/a	n/a	1,000,000	n/a	n/a
Reserve - State Funding Reduction	-	n/a	n/a	-	n/a	n/a
Reserve - Operating	-	n/a	n/a	2,839,250	n/a	n/a
Reserve - Enrollment Growth	-	n/a	n/a	1,000,000	n/a	n/a
Reserve - New Campuses	-	n/a	n/a	-	n/a	n/a
Reserve - New Buildings	-	n/a	n/a	-	n/a	n/a
Reserve - Non-operating	-	n/a	n/a	2,246,316	n/a	n/a
Transfers & Deductions:						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,116,210	44.1%	2,322,986	1,053,375	45.3%
LoanStar Loan to Debt Service Fund	-	-	0.0%	-	-	n/a
Institutional Matching - Contracts/Grants	30,500	191,665	0.0%	32,243	-	0.0%
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,797	4,290,797	100.0%	4,950,797	-	0.0%
Unexpended Plant Fund	-	-	0.0%	-	-	n/a
Debt Service Fund	2,575,995	-	0.0%	2,960,618	-	0.0%
<b>TOTAL UNRESTRICTED</b>	<b>315,610,503</b>	<b>74,386,047</b>	<b>23.6%</b>	<b>322,727,724</b>	<b>68,572,335</b>	<b>21.2%</b>
<b>AUXILIARY FUND</b>	<b>10,045,293</b>	<b>2,275,976</b>	<b>22.7%</b>	<b>11,122,164</b>	<b>2,445,982</b>	<b>22.0%</b>
<b>RESTRICTED FUND</b>	<b>152,585,755</b>	<b>19,836,432</b>	<b>13.0%</b>	<b>112,793,632</b>	<b>17,995,027</b>	<b>16.0%</b>
<b>RICHLAND COLLEGIATE HIGH SCHOOL</b>	<b>2,702,622</b>	<b>197,701</b>	<b>7.3%</b>	<b>3,217,892</b>	<b>438,032</b>	<b>13.6%</b>
<b>TOTAL EXPENDITURES &amp; USES</b>	<b>\$480,944,173</b>	<b>\$ 96,696,156</b>	<b>20.1%</b>	<b>\$449,861,412</b>	<b>\$ 89,451,376</b>	<b>19.9%</b>

## NOTES

A column titled “Control Limits” appears in the two spreadsheets, *Revenues & Additions* and *Expenditures & Uses by Function*, to illustrate the method of analysis. This column contains plus and minus two standard deviations of the mean for each line item. If the entry is “n/a”, this is a line item that aggregates differently in the new format for the budget report and/or there is no historical data yet available.

- (1) *Actual Taxes for Current Operations* is above budget due to early receipt of tax payments.
- (2), (3) *Actual Investment Income* is below control limits due to market conditions. Interest rates continue to remain low. In addition older investments with higher interest rates have been called recently and the money has had to be placed with lower interest-earning investments. This has caused the *Subtotal General Sources* to also be below control limits. The budget for Investment Income is being reviewed for fall revision.
- (4) *Total Unrestricted* has a higher than normal percent of budget due primarily to an increase in revenue for taxes and tuition. The current overall budget is more conservative.
- (5) *Total Auxiliary* is above control limits because the transfer in support of student programs occurred earlier this year than usual.
- (6) *Public Service* is below control limits because one project planned at Bill J. Priest was cancelled and other expenditures have been put on hold as their projected revenues are being re-evaluated.
- (7) *Student Services*, which is slightly higher than the normal percent of budget, does not appear to be related to any isolated incident.
- (8), (9), (10) Both *Operations & Maintenance of Plant* and *Repairs & Rehabilitation* reflect a higher than normal percent of budget due primarily to the carry forward of encumbrance obligations for projects funded in prior year for which colleges will be requesting use of fund balance during fall revision. This has caused the *Total Unrestricted* to also be above control limits.
- (11) *Institutional Matching* is higher than the control limit because of grant matching requirements that occurred since original budget projections were made.

INFORMATIVE REPORT NO. 24

Notice of Grant Awards

Grant Awards Reported in December 2010

*Source:* The University of Texas Health Science Center at Houston via Texas Education Agency and Texas Workforce Commission – Children’s Learning Institute Program  
*Beneficiary:* Brookhaven College  
*Amount:* \$66,019  
*Term:* October 1, 2010 – August 31, 2011  
*Purpose:* To provide training and technical support for teachers in implementing a state adopted curriculum.

*Source:* Texas Education Agency via U. S. Department of Education – American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Funds Grant  
*Beneficiary:* Richland College – Richland Collegiate High School  
*Amount:* \$54,729  
*Term:* September 1, 2010 – September 30, 2011  
*Purpose:* To improve student achievement through school improvement and reform.

*Source:* The University of Texas at Austin, through a grant from the Substance Abuse and Mental Health Services Administration – Gulf Coast Addiction Technology Transfer Center Program  
*Beneficiary:* Eastfield College - Subgrantee  
*Amount:* \$22,000  
*Term:* September 30, 2010 – September 29, 2011  
*Purpose:* To provide substance abuse and mental health services.

*Source:* Texas Higher Education Coordinating Board and Austin Community College – The Texas Network for Teaching Excellence in Career and Technical Education Program  
*Beneficiary:* District Office  
*Amount:* \$2,000  
*Term:* September 1, 2010 – August 31, 2011  
*Purpose:* To provide training for faculty members who teach career and technical classes.

*Source:* Virtual College of Texas and Austin Community College – Biology Course Program



*Beneficiary:* The LeCroy Center for Educational Telecommunications  
*Amount:* \$75,000  
*Term:* September 1, 2010 – August 31, 2011  
*Purpose:* To develop a master science Biology course for non-majors that will be available for use by all community colleges in the state of Texas.

*Source:* Texas Department of Agriculture – Child and Adult Food Program  
*Beneficiary:* Eastfield College  
*Amount:* \$23,000  
*Term:* October 1, 2010 – September 30, 2011  
*Purpose:* Reimbursement for meals served to children in the Child Care program.

<u>Grant Awards Reported in Fiscal Year 2010-2011</u>	
September 2010	\$7,323,417
October 2010	\$2,714,178
November 2010	\$4,456,459
December 2010	\$242,748
January 2011	
February 2011	
March 2011	
April 2011	
May 2011	
June 2011	
July 2011	
August 2011 <sup>1</sup>	
<b>Total To Date</b>	<b>\$14,736,802</b>

<u>Grant Awards Reported in Fiscal Years 2003-04 through 2009-10</u>							
Type	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Competitive	\$18,750,094	\$22,137,173	\$17,679,698	\$17,168,910	\$21,334,592	\$24,212,850	\$25,600,315
Pell Grants <sup>1</sup>	29,899,662	31,449,815	31,467,783	29,413,886	30,189,339	\$24,986,762	\$68,755,845
<b>Total</b>	<b>\$48,649,756</b>	<b>\$53,586,988</b>	<b>\$49,147,481</b>	<b>\$46,582,796</b>	<b>\$51,523,931</b>	<b>\$49,199,612</b>	<b>\$94,356,160</b>

Most of the grants in the *Notice of Grant Awards* report are from government agencies. Very occasionally, a private donor may direct a gift to DCCCD rather than to DCCCD Foundation, Inc., in which case the gift from the private donor is included in *Notice of Grant Awards*.

Funding agencies define fiscal years for each grant, which often do not align with DCCCD's fiscal year. DCCCD administers grants in accordance with requirements of the funding agency and its own policies and procedures.

<sup>1</sup> The annual notice of Pell grants almost always appears in the August report. Pell grants are not awarded based on competitive applications; they are a component of Title IV student financial aid.

## INFORMATIVE REPORT NO. 25

### Presentation of Contracts for Educational Services

The chancellor presents the report of contracts for educational services entered into by the colleges in the past month.

### Policy Reminders

Board policies pertinent to evaluating an educational contracts report include:

*The Board must be sensitive to the hopes and ambitions of the community and be able to adapt readily to community needs. BAA (LOCAL), BOARD LEGAL STATUS – POWERS, DUTIES, RESPONSIBILITIES*

*In addition to goals enumerated in the Coordinating Board's plan for higher education, Closing the Gaps by 2015, the Board establishes these goals for the College District: ...*

*9. The College District will collaborate with private, public, and community partners to identify and respond to recruitment, training, and educational needs. BAA (LOCAL), BOARD LEGAL STATUS – POWERS, DUTIES, RESPONSIBILITIES, ESTABLISH GOALS*

*The Chancellor (or designee) is authorized to enter into contracts to provide educational services, provided the contract is less than \$250,000. In this policy, "educational services" means providing classroom instruction, testing, development of curriculum, counseling, and similar activities to business, industry, and other institutions. CF (LOCAL), DELEGATION OF CONTRACTUAL AUTHORITY*

*The provost of the Bill J. Priest Institute for Economic Development of College President is authorized to execute contracts for educational services, as defined in CF (LOCAL), provided the contract is less than \$250,000. Educational services to not include providing a service or classroom instruction that is open to the public, but rather providing the services to business, industry and other institutions. An administrator designated by the provost or College President may execute a contract for educational services if the contract is less than \$10,000. The provost and College Presidents shall report monthly through the Chancellor to the Board regarding contracts for educational services. CF (REGULATION), DELEGATION OF AUTHORITY*

Note: (LEGAL) denotes the subject is regular by federal or state authority. (LOCAL) denotes a policy that DCCCD's Board of Trustees has adopted and may amend or eliminate at its discretion.

**BROOKHAVEN COLLEGE - \$27,165**

Ford	Automotive
GM	Automotive
Center for Non-Profit	Non-Profit Management Certification
GEICO	Marketing

**CEDAR VALLEY COLLEGE - \$15,319**

McGraw Hill Companies	Cooperative Work Experience
Texas Department of Transportation	Human Resources for Small Business

**EASTFIELD COLLEGE - \$200**

Motorcycle Training	Motorcycle Training
---------------------	---------------------

**EL CENTRO COLLEGE - \$36,073**

Parkland Health & Hospital System	Pharmacology
Parkland Health & Hospital System	Pharmacology
Parkland Health & Hospital System	Spanish for Medical Personnel
UT Southwestern Medical Center	Anatomy and Physiology
UT Southwestern Medical Center	EMT Training
UT Southwestern Medical Center	EMT Refresher

**MOUNTAIN VIEW COLLEGE - \$9,450**

Dallas Love Field	Airport Safety Inspector's Mod.
City of Fort Worth	Airport Safety Inspector's Mod.
Dallas Love Field	Airport Safety: Mod I & II
City of Fort Worth	Airport Safety: Mod I & II
Collin County Regional Airport	Airport Safety: Mod I & II

**NORTH LAKE COLLEGE - \$73,025**

Nissan North America	Adapting to Change
Nissan North America	Valuing Differences
Nissan North America	Conflict Resolution Skills
Nissan North America	Conflict Resolution Skills
Nissan North America	Communication & Listening
Nissan North America	Communication & Listening
Construction Education Foundation	Career Training
Dallas Joint Electrical Training	Career Training

**RICHLAND COLLEGE – \$15,663**

BlueCross BlueShield	Train the Trainer
Chambrell Hill	Emeritus
Christian Care Centers	Emeritus
Dallas County	Customer Care II
Dallas County	Customer Care III
Eltek Valere	Excel II
Eltek Valere	Excel III
Eltek Valere	Excel II
Eltek Valere	Excel III
The Forum	Emeritus
Meadownstone	Emeritus
Presbyterian Village North	Emeritus
Presbyterian Village North	Emeritus
Texas Health Resources	ESL IA
Texas Health Resources	ESL IA
Texas Health Resources	ESL IIA
Unity Manufacturing	Leadership
Windsor	Emeritus
Alliance for Employee Growth	Memory Skills

**Contracts for Educational Services Reported in 2010-11**

	<u>BHC</u>	<u>CVC</u>	<u>EFC</u>	<u>ECC</u>	<u>MVC</u>	<u>NLC</u>	<u>RLC</u>	<u>Total</u>
September 2010	\$ 23,958	\$ 6,100	\$ 1,400	\$ 21,025	\$ 3,840	\$ 9,951	\$ 15,585	\$ 81,859
October 2010	\$ 17,722	\$ 24,731	\$ 5,825	\$ 112,445	\$ 5,280	\$ 61,816	\$ 20,201	\$ 248,020
November 2010	\$ 27,165	\$ 15,319	\$ 200	\$ 36,073	\$ 9,450	\$ 73,025	\$ 15,663	\$ 176,895
December 2010								
January 2011								
February 2011								
March 2011								
April 2011								
May 2011								
June 2011								
July 2011								
August 2011								
<b>Total To Date</b>	<b>\$ 68,845</b>	<b>\$ 46,150</b>	<b>\$ 7,425</b>	<b>\$ 169,543</b>	<b>\$ 18,570</b>	<b>\$ 144,792</b>	<b>\$ 51,449</b>	<b>\$ 506,774</b>

**Contracts for Educational Services Reported in Fiscal Years 2003-04 through 2009-10**

<u>Campus</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
BHC	\$ 369,414	\$ 310,983	\$ 272,691	\$ 344,651	\$ 263,919	\$ 259,372	\$ 295,712
CVC	198,999	563,088	501,655	886,499	804,523	829,174	\$ 288,150
EFC	156,515	72,145	125,727	122,943	95,796	63,986	\$ 26,951
ECC	555,163	117,300	646,509	312,686	500,707	560,228	\$ 509,510
MVC	250,008	202,878	202,246	137,995	164,883	119,534	\$ 68,387
NLC	791,704	624,729	428,096	424,961	431,473	270,759	\$ 373,172
RLC	291,799	343,528	238,414	196,645	173,689	139,100	\$ 141,494
BPI	195,066	326,457	115,575 <sup>1</sup>	0	0	0	0
<b>Total</b>	<b>\$2,808,668</b>	<b>\$2,561,108</b>	<b>\$2,530,913</b>	<b>\$2,426,380</b>	<b>\$2,434,990</b>	<b>\$2,242,153</b>	<b>\$1,703,376</b>

<sup>1</sup>The Bill J. Priest Institute for Economic Development ceased contract training in October 2005. The Institute subsequently became El Centro College-Bill Priest Campus.



Innovative Interfaces, Inc.  
3 years at \$12,500/year

\$37,500

This request consists of a three-year renewal of the District's subscription for Encore software for Educational Resource Support Services. In return for this three year commitment, the vendor has quoted this lower price resulting in a \$15,750 cost savings to the District over the three years. Further savings are achieved, by the inclusion of Encore Synergy database software at no charge.

Encore is specialized computer software, accessible via a District server, providing advanced library search and reporting capabilities to the campus library users. The system scans books, articles, scholarly databases, and more, in both general searches for research, as well as very specific inquiries to the local libraries on availability of certain items. This capability goes well beyond what is available in an internet search engine such as Google.

First year charges of \$17,650 were originally included in the annual August Board authorization for computer systems for the new fiscal year. Under this new commitment, that annual charge is now reduced to \$12,500.

---

**CHANGE ORDERS:**

Basecom – Bid #11727  
Restroom Upgrades - BHC  
Purchase Order No. B16525  
Change Order No. 01

Change:	Restroom maintenance, upgrades, and renovations.	
	Original Contract Amount	\$803,164.00
	Change Order Limit/Contingency	120,475.00
	Prior Change Order Total Amounts	.00
	Net <b>Increase</b> this Change Order	11,411.51
	Revised Contract Amount	\$814,575.51

Board approved original award 05/11/2010. This is for BHC project #4, *Progress Report on Construction Projects*.

---

Jamail & Smith Construction – Bid #11672  
Carpet Replacement - ECC/BJP

Purchase Order No. B16274  
Change Order No. 04

Change: Install carpet in BIC suite 139 using DCCCD attic stock.

Original Contract Amount	\$437,376.00
Change Order Limit/Contingency	65,606.00
Prior Change Order Total Amounts	36,101.00
Net <b>Increase</b> this Change Order	786.00
Revised Contract Amount	\$474,263.00

Board approved original award 12/01/2009. This is for ECC/BJP project #3,  
*Progress Report on Construction Projects.*

---

VA Construction  
Sidewalk Replacement - ECC/BJP  
Purchase Order No. B16572  
Change Order No. 01

Change: Change original contract from hot pour sealer to self leveling cold sealer.

Original Contract Amount	\$13,150.75
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	.00
Net <b>Increase</b> this Change Order	1,571.00
Revised Contract Amount	\$14,721.75

This is for ECC/BJP project #11, *Progress Report on Construction Projects.*

---

SDC Construction – Bid #11705  
Parking lot improvement and roof drainage - DSC



Purchase Order No. B16379  
Change Order No. 01

Change: Saw cut and remove 18” wide band of paver stones and replace with full depth stamped concrete at four (4) areas of parking. Total cost \$3500 less the following deducts: #1: deduct original brick repair from bid schedule (\$1,000.00) 2#: deduct portion of damaged sprinkler wiring (\$427.59) #3: deduct repair portion of damages security gate pad (\$427.50)

Original Contract Amount	\$105,000.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	.00
Net <b>Increase</b> this Change Order	1,599.91
Revised Contract Amount	\$106,599.91

Board approved original award 02/02/2010. This is for DSC project #1, *Progress Report on Construction Projects*.

---

SDC Construction – Bid #11705  
Parking lot improvement and roof drainage - DSC  
Purchase Order No. B16379  
Change Order No. 02

Change: Additional items including double cleanouts, vertical bends, lowering fiber optic cable and transition boot adapters for a total of \$8,393.75. Irrigation repair of disturbed work areas for a total of \$8,100.00

Original Contract Amount	\$105,000.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	1,599.91
Net <b>Increase</b> this Change Order	16,493.75
Revised Contract Amount	\$123,093.66

Board approved original award 02022010. This is for DSC project #1, *Progress Report on Construction Projects*.

---

Texas Independent Elevator – Bid #11710  
Elevator modernization – D-W

Purchase Order No. B16419  
Change Order No. 02

Change: Elevator modernization - Car #1 and Car #2 require new Toe Guards.

Original Contract Amount	\$301,671.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	1,615.00
Net <b>Increase</b> this Change Order	1,615.00
Revised Contract Amount	\$304,901.00

Board approved original award 03/02/2010. This is for MVC project #5 under DSC, *Progress Report on Construction Projects*.

---

Texas Independent Elevator – Bid #11710  
Elevator modernization – D-W  
Purchase Order No. B16419  
Change Order No. 03

Change: Car 2 – west - replace leaking jack assembly and remove underground supply line. Supply line to be re-routed overhead from jack to machine room.

Original Contract Amount	\$301,671.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	3,230.00
Net <b>Increase</b> this Change Order	26,494.00
Revised Contract Amount	\$331,395.00

Board approved original award 03/02/2010. This is for RLC project #6 under DSC, *Progress Report on Construction Projects*.

---

J. C. Commercial Inc. – Bid #11718  
Student Life Center - NLC

Purchase Order No. B16463  
Change Order No. 01

Change: General construction. Electrical, plumbing, ceiling repair and work done on floors.

Original Contract Amount	\$1,389,277.00
Change Order Limit/Contingency	208,392.00
Prior Change Order Total Amounts	.00
Net <b>Increase</b> this Change Order	42,587.01
Revised Contract Amount	\$1,431,864.01

Board approved original award 04/06/2010. This is for NLC project #14, *Progress Report on Construction Projects*.

---

J. Reynolds & Co. Inc. – Bid #11700  
Roof replacement at RLC - RLC  
Purchase Order No. B16380  
Change Order No. 02

Change: Furnish and install fluid applied roofing for Pecos Warehouse, replace damaged top lens (re-glaze) of the Guadalupe skylight, furnish and install new roof top, repair 400 square feet of damaged area G-3 on Guadalupe Building, replace existing damaged roof membrane and on several buildings.

Original Contract Amount	\$918,188.00
Change Order Limit/Contingency	137,728.00
Prior Change Order Total Amounts	35,491.00
Net <b>Increase</b> this Change Order	67,245.46
Revised Contract Amount	\$1,020,924.46

Board approved original award 02/02/2010. This is for RLC project #3, *Progress Report on Construction Projects*.

---

SDC Construction, LLC – Bid #11726  
Accessible route improvements - RLC

Purchase Order No. B16555  
Change Order No. 02

Change: Additional concrete demo, regrade, repour and time requirements.

Original Contract Amount	\$171,990.00
Change Order Limit/Contingency	25,799.00
Prior Change Order Total Amounts	.00
Net <b>Increase</b> this Change Order	16,436.70
Revised Contract Amount	\$188,426.70

Board approved original award 06/01/2010. This is for RLC project #9, *Progress Report on Construction Projects*.

---

SDC Construction – Bid #11726  
Accessible route improvements - RLC  
Purchase Order No. B16555  
Change Order No. 03

Change: Imposed Phasing Plan by Glenn Child and consequential time impact. 100% completion of sites by Oct. 7, 2010.

Original Contract Amount	\$171,990.00
Change Order Limit/Contingency	25,799.00
Prior Change Order Total Amounts	16,436.70
Net <b>Increase</b> this Change Order	.00
Revised Contract Amount	\$188,426.70

Board approved original award 06/01/2010. This is for RLC project #9, *Progress Report on Construction Projects*.

---

SDC Construction – Bid #11726  
Accessible route improvements - RLC  
Purchase Order No. B16555  
Change Order No. 04

Change: Deduct Lavaca and Crocket Buildings

Original Contract Amount	\$171,990.00
Change Order Limit/Contingency	25,799.00
Prior Change Order Total Amounts	16,436.70
Net <b>decrease</b> this Change Order	20,155.00

Revised Contract Amount

\$168,271.70

Board approved original award 06/1/2010. This is for RLC project #9, *Progress Report on Construction Projects*.

---

## INFORMATIVE REPORT NO. 27

### Payments for Goods and Services

This is an indicator report for the M/WBE participation provision in Policy BAA (LOCAL), which the Board of Trustees adopted on April 1, 2008. The policy statement is “The Board intends that the District, in the awarding of contracts for goods and services, shall make competitive opportunities available to all prospective suppliers including but not limited to new businesses, small businesses, and minority and woman-owned business enterprises (M/WBEs).” This report reflects the status as of October 31, 2010.

### September & October 2010 Compared to September & October 2009

<u>Ethnicity/ Gender</u>	<u>September 10</u>		<u>October 10</u>		<u>September 09</u>		<u>October 09</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
American Indian/Alaskan Native	3,525	0.1	4,665	.2	54,743	0.3	9,455	0.1
Black/African-American	416,601	7.1	24,915	1.2	547,012	2.6	1,020,111	6.7
Asian Indian	199,940	3.4	258,915	12.3	1,030,571	5.0	494,339	3.3
Anglo-American, Female	1,202,989	20.4	311,628	14.8	1,726,382	8.4	1,648,059	10.9
Asian Pacific	753	0.0	352	0.0	10,439	0.1	36,715	0.2
Hispanic/Latino/Mex-American	733,242	12.4	198,253	9.4	1,982,617	9.6	1,566,096	10.3
Other Female	10,1367	0.2	133,143	6.3	56,882	0.3	85,006	0.6
<b>Total M/WBE</b>	<b>2,567,187</b>	<b>43.5</b>	<b>931,872</b>	<b>44.3</b>	<b>5,408,645</b>	<b>26.2</b>	<b>4,859,780</b>	<b>32.1</b>
Not Classified	3,330,616	56.5	1,171,910	55.7	15,239,773	73.8	10,283,161	67.9
Subtotal for Discretionary Payments	5,897,803	100.0	2,103,782	100.0	20,648,418	100.0	15,142,941	100.0
Non-discretionary Payments	8,301,695		6,456,873		2,950,476		2,546,863	
<b>Total Payments</b>	<b>14,199,498</b>		<b>8,560,655</b>		<b>23,598,893</b>		<b>17,689,804</b>	

### Payments to M/WBEs in Fiscal Years 2002/03 – 2009/10

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
American Indian/ Alaskan Native	2,735,072	3,849,775	300,869	976,953	1,098,580	293,244	304,324	174,963
Black/African- American	2,292,519	3,205,921	4,404,239	4,706,496	3,125,284	14,934,516	40,748,128	6,337,986
Asian Indian	66,670	148,477	468,352	1,112,483	3,170,023	3,494,574	12,392,237	6,947,151
Anglo-American, Female	1,615,111	1,237,126	5,569,275	4,684,336	3,902,023	4,893,713	14,952,024	13,742,587
Asian Pacific	236,225	286,589	995,558	25,793	26,035	656,552	1,099,847	1,184,614
Hispanic/Latino/ Mex-American	1,019,652	816,123	2,574,890	4,034,906	1,993,010	11,019,093	30,260,832	14,711,676
Other Female	13,991	11,092	33,805	712,096	695,800	940,788	1,545,232	1,989,424
HUB	N/A	N/A	1,363,959	N/A	N/A	N/A	N/A	N/A
Total paid to M/WBEs	7,979,240	9,555,103	15,710,947	16,253,063	14,010,755	36,232,480	101,302,624	45,088,401
% of all payments	12.02%	14.33%	24.78%	22.27%	20.07%	21.69%	37.87%	30.10%

**Note:** Effective September 1, 2004, sources for ascertaining certification were expanded from only NCTRCA to include HUB-State of Texas, DFWMBDC, and WBC - Southwest.

INFORMATIVE REPORT NO. 28

PROGRESS REPORT ON CONSTRUCTION PROJECTS  
 Status Report as of October 31, 2010

PROJECTS		DESIGN						CONSTRUCTION				Final Completion Acceptance			
		Board Review	A & E Selection	Feasibility Study	Programming	Concept Review	Schematic Rev	30%	65%	95%	100%		30%	65%	95%
<b>BHC</b>															
1	Install access control system														
2	Recarpet bldgs B,D,J,T														
3	DCCCD Public Safety Communication system														
4	Upgrade restrooms campus-wide														
5	Update/replace exterior signage														
6	Replace walkways/sidewalks campus wide														
7	Replace 700T centrifugal chiller bldg B														
8	Relocate police & communication center														
9	Parking lot expansion														
10	Soccer field replacement														
11	Police Department remodel														
<b>Bond Program</b>															
12	Construct Science & Allied Health Bldg														
13	Expand automotive technology														
14	Construct Workforce & Continuing Education Bldg														
<b>CVC</b>															
1	Correct subsurface drainage bldgs B, C, D														
2	Replace glass doors & related store fronts bldgs C & E														
3	Update fire sprinkler systems bldgs D, E, F, G														
<b>Bond Program</b>															
4	Expand mechanical infrastructure														
5	Construct Science bldg														
6	Construct Industrial Tech bldg														
<b>DO</b>															
1	Dock lift														
<b>Bond Program</b>															
2	District Admin. Center														
<b>DSC</b>															
1	Upgrade security system														
2	IT cabling D-W (Hold)														
3	Replace motor VFD etc. TAB, AHU 6 @ Purchasing														
4	Refurbish cooling tower														
5	Maintenance specification for elevators BHC/MVC/ECC/ RLC														
6	Renovate Financial Services														

**PROGRESS REPORT ON CONSTRUCTION PROJECTS**  
**Status Report as of October 31, 2010**

PROJECTS		DESIGN								CONSTRUCTION									
		Board Review	A & E Selection	Feasibility Study	Programming	Concept Review	Schematic Rev	30%	65%	95%	100%	Bidding	Board Approval	Construction Start	30%	65%	95%	100%	Final Completion Acceptance
	<b>D-W</b>																		
1	Feasibility study IT environment upgrades (Hold)																		
	<b>ECC</b>																		
1	Upgrade security system 701																		
2	Replace 9 air handlers																		
3	Replace carpet offices/classrooms @ BJP																		
4	Replace toilet partitions @ BJP																		
5	Replace restroom fixtures @ BJP																		
6	Replace window tint bldg. R																		
7	Welding exhaust system BJP																		
8	Replace/repair gym bleachers C220 (Cancel)																		
9	Replace & seal all ext. windows, Paramount																		
10	Replace roof bldg A & Penthouse																		
11	Replace portion Elm St sidewalk																		
12	Replace AHU drives, shaft, bearing, controls @ BJP																		
13	Structural analysis roof & ramp modification @ BJP																		
14	Structural analysis of bldg. A,B,C																		
15	Replace surge suppressors @ distribution panels																		
16	Installation 21 wind turbines																		
17	Elevator lobby remodel to match existing updated décor																		
	<b>Bond Program</b>																		
18	Develop West Campus																		
19	Build Center for Allied Health & Nursing																		
20	Back fill Adaptive Remodel																		
	<b>EFC</b>																		
1	Repair foam roof bldgs C,L,M,N,P																		
2	Refurbish restrooms																		
3	Repair upper courtyard																		
4	Replace asphalt parking lots																		
5	CCTV																		
6	Replace exterior doors																		
7	Re-route Oates to Loop Road																		
8	Design services C201																		
9	Design services @ library renovation																		
10	Oates/Spur paving drain																		
11	Remove/replace sidewalks campus wide																		
	<b>Bond Program</b>																		
12	Develop South Campus																		
13	Expand Mechanical Infrastructure																		
14	Build Learning Center																		



**PROGRESS REPORT ON CONSTRUCTION PROJECTS**  
**Status Report as of October 31, 2010**

PROJECTS		DESIGN										CONSTRUCTION							
		Board Review	A & E Selection	Feasibility Study	Programming	Concept Review	Schematic Rev	30%	65%	95%	100%	Bidding	Board Approval	Construction Start	30%	65%	95%	100%	Final Completion Acceptance
15	Remodel vacated space																		
16	Construct Continuing Education Workforce & Criminal Justice Bldg																		
17	Construct Center for Child & Family Studies																		
18	Construct Technology Bldg																		
	<b>MVC</b>																		
1	Replace access control																		
2	Replace hall carpet, main campus																		
3	Replace 1000T chiller																		
4	Replace motors & VFD's on AHUs																		
	<b>Bond Program</b>																		
5	Build soccer fields & community recreation complex																		
6	Expand Mechanical Infrastructure																		
7	Construct Science Bldg																		
8	Construct Performance Hall																		
9	Remodel vacated space																		
10	Construct Economic & Workforce Center																		
11	Construct Student Center																		
	<b>NLC</b>																		
1	Retrofit interior lighting																		
2	Construct new elevator for bldg A																		
3	Replace roofs bldgs H & K																		
4	Repair/replace concrete steps, bldg A waterproof																		
5	Repair roofs, exterior stucco water leaks bldg R																		
6	Repair high priority water infiltration points campus wide																		
7	Repair piping insulation in section of tunnel																		
8	Replace buried utility pipe in section of tunnel																		
9	Replace Performance Hall seating, 405 seats																		
10	Repair tunnel soils @ bldg F & A300																		
11	Repair lab flooring Bldg C																		
12	Performance Hall upgrades																		
13	Life safety study Perf. Hall																		
14	H200 student life renovation																		
15	New & replace sidewalks																		
16	Structural analysis all parking lots' lights																		
17	Performance Hall Rigging: feasibility study																		
18	North campus improvements																		

**PROGRESS REPORT ON CONSTRUCTION PROJECTS**  
**Status Report as of October 31, 2010**

PROJECTS		DESIGN							CONSTRUCTION											
		Board Review	A & E Selection	Feasibility Study	Programming	Concept Review	Schematic Rev	30%	65%	95%	100%	Bidding	Board Approval	Construction Start	30%	65%	95%	100%	Final Completion Acceptance	
	<b>Project Status</b>																			
	<b>Bond Program</b>																			
19	Develop South Campus																			
20	Develop North Campus																			
21	Expand Mechanical Infrastructure																			
22	Construct Science Bldg																			
23	Construct General Purpose Bldg																			
24	Workforce Development Center																			
25	Remodel vacated space																			
26	Repair structural/waterproofing																			
	<b>RLC</b>																			
1	Repair sinkhole south end of lake																			
2	Replace ADA Access																			
3	Replace roof bldgs N,A,C,S,G,P																			
4	Replace underground West side HVAC piping																			
5	Replace 900T chiller #2																			
6	Replace original entrance doors phase II																			
7	Refurbish existing cooling towers, 3 - 750T																			
8	Replace 84 store front doors																			
9	Sidewalk & ramp reconstruction																			
10	Magnetic locks on interior																			
11	Re-route HX piping																			
12	TAB Pecos HVAC																			
13	Traffic Control study @ Abrams, Shadow Dr. & Walnut Street																			
14	Relocate HVAC piping under lake: feasibility study																			
	<b>Bond Program</b>																			
15	Construct Science Bldg & expand parking/Mechanical Infrastructure																			
16	Renovate Sabine Hall																			
17	Develop Garland Campus																			
	<b>LCET</b>																			
1	Replace damper & actuators, AHU 1 & 2 @ LCET																			

## FACILITIES HOLD PROJECTS - PER CAMPUS REQUEST

1. IT cabling D-W (DSC)
2. Feasibility study IT environment upgrades (DW)

## FACILITIES COMPLETED/CANCELED PROJECTS LAST REPORT TO APPEAR

1. Install access control system (BHC)
2. Recarpet bldgs B,D,J,T (BHC)
3. Renovate Financial Services (DSC)
4. Replace carpet offices/classrooms @ BJP (ECC)
5. Replace toilet partitions @ BJP (ECC)
6. Replace restroom fixtures @ BJP (ECC)
7. Replace/repair gym bleachers C220 (ECC CANCELED)
8. Design services C201 (EFC)
9. Design services @ library renovation (EFC)

## BOND PROGRAM 100% COMPLETED PROJECTS – ONGOING

1. Expand Automotive Technology (BHC)
2. Construct Science & Allied Health Bldg (BHC)
3. Construct Workforce & Continuing Education Bldg (BHC)
4. Expand Mechanical Infrastructure (CVC)
5. Construct Science Bldg (CVC)
6. Construct Industrial Tech Bldg (CVC)
7. District Admin. Center (DO)
8. Build Center for Allied Health & Nursing (ECC)
9. Develop West Campus (ECC)
10. Back fill Adaptive Remodel (ECC)
11. Develop South Campus (EFC)
12. Expand Mechanical Infrastructure (EFC)
13. Build Learning Center (EFC)
14. Remodel vacated space (EFC)
15. Construct Continuing Education Workforce & Criminal Justice Bldg (EFC)
16. Construct Center for Child & Family Studies (EFC)
17. Construct Technology Bldg (EFC)
18. Build Soccer Fields & Community Recreation Complex (MVC)
19. Expand Mechanical Infrastructure (MVC)
20. Construct Science Bldg (MVC)
21. Construct Performance Hall (MVC)

22. Remodel vacated space/Adaptive Remodel (MVC)
23. Construct Economic & Workforce Development Center (MVC)
24. Construct Student Center (MVC)
25. Develop South Campus (NLC)
26. Develop North Campus (NLC)
27. Expand Mechanical Infrastructure (NLC)
28. Construct Science Bldg (NLC)
29. Construct General Purpose Bldg (NLC)
30. Workforce Development Center (NLC)
31. Remodel vacated space/Adaptive Remodel (NLC)
32. Repair structural/waterproofing (NLC)
33. Construct Science Bldg & expand parking/Mechanical Infrastructure (RLC)
34. Develop Garland Campus (RLC)
35. Renovate Sabine Hall (RLC)

INFORMATIVE REPORT NO. 29

Bond Program Report on Projects

The status of planning as of October 31, 2010 for projects assigned to contracted construction program managers and other bond funded projects.

Brookhaven College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$3,225,032	3,225,032	0	0	0	0
<b>Science and Allied Health Building</b> Original Budget: \$29,200,000 Revised Budget: \$47,350,649 Total Awarded: \$47,253,734	0	3,644,487	39,642,990	426,407	3,539,850
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Dec 07 / Aug 09 Managed by Bond Program Management Team. <b>\$37,566,526 CMAR Guaranteed Maximum Price 01/28/2008.</b>					
<b>Automotive Technology Expansion</b> Original Budget: \$4,000,000 Revised Budget: \$4,374,227 Total Awarded: \$4,337,163	0	332,983	3,881,695	82,380	40,105
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Aug 08 / Jul 09 Managed by Bond Program Management Team.					

Brookhaven College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Workforce &amp; Continuing Education Building</b>	0	620,618	6,244,334	49,593	261,066
Original Budget: \$8,200,000 Revised Budget: \$7,519,899 Total Awarded: \$7,175,611	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Nov 08 / Jan 10 Managed by Bond Program Management Team. <b>\$6,300,000 CMAR Guaranteed Maximum Price 11/7/2008.</b></p> <p style="text-align: right;">October 31, 2010</p>				
<b>Location Summary</b>	<b>Original Budget:</b> <b>60,606,840</b>	<b>Revised Budget:</b> <b>62,469,808</b>		<b>Total Awarded:</b> <b>61,991,540</b>	

<b>BHC M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>58,298,490</b>	<b>58,205,208</b>	<b>37,009,836</b>	<b>64%</b>	<b>21,195,372</b>	<b>36%</b>



Cedar Valley College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$2,806,382	2,806,382	0	0	0	0
<b>Mechanical Infrastructure</b> Original Budget: \$4,306,840 Revised Budget: \$77,810 Total Awarded: \$77,530	0	0	0	77,530	0
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Apr 08 / Jul 09 Managed by Bond Program Management Team.  --Budget and scope included in science, allied health, and veterinary technology building.					
<b>Science, Allied Health, &amp; Veterinary Technology Bldg.</b> Original Budget: \$30,600,000 Revised Budget: \$39,853,115 * Total Awarded: \$39,645,029	0	2,925,857	33,240,101	614,837	2,864,234
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Apr 08 / Jul 09 Managed by Bond Program Management Team. <b>\$30,754,172 CMAR Guaranteed Maximum Price 3/17/2008.</b>  * \$55,500 added from non-bond program dollars.					

Cedar Valley College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Industrial Technology Bldg.</b>	0	1,137,807	12,436,393	177,313	1,003,287
Original Budget: \$6,600,000	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jan 08 / Dec 09  Managed by Bond Program Management Team.  <b>\$11,171,222 CMAR Guaranteed Maximum Price 12/13/2007.</b>  CMAR in default; surety involved.</p> <p style="text-align: center;">Original scope of work completed, remaining work to be completed by August 31, 2010 is work identified in settlement agreement as approved by the Board of Trustees.</p> <p style="text-align: right;">October 31, 2010</p>				
Revised Budget: \$14,833,162					
Total Awarded: \$14,754,800					
<b>Location Summary</b>	<b>Original Budget:</b> <b>53,506,840</b>	<b>Revised Budget:</b> <b>57,570,468</b>	<b>Total Awarded:</b> <b>57,283,740</b>		

<b>CVC M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>53,891,828</b>	<b>53,891,828</b>	<b>43,952,525</b>	<b>82%</b>	<b>9,939,303</b>	<b>18%</b>

Eastfield College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$2,833,863	2,833,863	0	0	0	0
<b>South Campus</b> Original Budget: \$10,200,000 Revised Budget: \$13,820,660 * Total Awarded: \$13,820,056	0	820,384	9,441,969	2,803,356	754,347
	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: May 08 / May 09  Managed by Bond Program Management Team.  <b>\$9,309,163 CMAR Guaranteed Maximum Price 4/24/2008.</b>  * \$2,420,039 land purchase and \$296,152 demolition. \$372,349 added from non-bond program dollars.</p>				
<b>Mechanical Infrastructure</b> Original Budget: \$2,306,840 Revised Budget: \$94,433 Total Awarded: \$94,433	0	0	0	94,433	0
	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Sep 08 / Sep 09  Managed by Bond Program Management Team.  --Budget and scope included in workforce development building.</p>				

Eastfield College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Adaptive Remodel</b> Original Budget: \$4,600,000 Revised Budget: \$4,965,792 Total Awarded: \$4,949,340	0	8,130	4,456,175	26,184	458,851
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Jul 09 / May 10 Managed by Bond Program Management Team. <b>\$2,920,037 Design-Build Guaranteed Maximum Price 5/29/2009.</b> --Budget transferred to workforce development building, parent child study center, and industrial technology building.					
<b>Learning Center</b> Original Budget: \$17,400,000 Revised Budget: \$14,256,174 Total Awarded: \$14,226,915	0	984,457	11,766,086	124,709	1,351,663
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Aug 07 / Nov 08 Managed by Bond Program Management Team. <b>\$11,766,086 CMAR Guaranteed Maximum Price 8/9/2007.</b> --Budget transferred to workforce development building, parent child study center, and industrial technology building.					
<b>Continuing Ed. Workforce &amp; Criminal Justice Bldg.</b> Original Budget: \$7,100,000 Revised Budget: \$10,777,754 Total Awarded: \$10,775,050	0	713,986	9,476,514	79,733	504,817
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Sep 08 / Sep 09 Managed by Bond Program Management Team. <b>\$9,391,228 CMAR Guaranteed Maximum Price 8/15/2008.</b> --Budget transferred to industrial technology building.					

Eastfield College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Center for Child and Family Services</b> Original Budget: \$0 Revised Budget: \$7,027,608 Total Awarded: \$7,024,811	0	453,275	6,229,659	50,967	290,910
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Sep 08 / Jul 09 Managed by Bond Program Management Team. <b>\$6,167,079 CMAR Guaranteed Maximum Price 8/12/2008</b>					
<b>Technology Building</b> Original Budget: \$0 Revised Budget: \$7,990,351 Total Awarded: \$7,955,205	0	386,732	7,171,662	125,396	271,415
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Nov 08 / May 10 Managed by Bond Program Management Team. <b>\$7,049,095 CMAR Guaranteed Maximum Price 11/10/2008</b>					
October 31, 2010					
<b>Location Summary</b>	<b>Original Budget:</b> 61,706,840		<b>Revised Budget:</b> 61,766,635		<b>Total Awarded:</b> 61,679,673

<b>EFC M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>58,523,610</b>	<b>58,523,610</b>	<b>41,675,581</b>	<b>71%</b>	<b>16,848,029</b>	<b>29%</b>

El Centro College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$864,696	864,696	0	0	0	0
<b>West Campus</b> Original Budget: \$10,200,000 Revised Budget: \$13,391,296 * Total Awarded: \$13,391,296	0	550,382	8,622,927	3,610,692	607,295
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: May 08 / May 09 Managed by Bond Program Management Team. <b>\$8,667,129 CMAR Guaranteed Maximum Price 4/30/2008.</b> * \$3,444,384 land purchase and \$486,653 demolition.					
<b>Allied Health and Nursing</b> Original Budget: \$16,100,000 Revised Budget: \$20,592,600 *	0	1,093,129	11,361,796	351,538	5,429,231
<b>COMPLETED</b> Construction Start / End: Jan 06 / Aug 08 Managed by Facilities Management. Awarded \$18,235,694 * \$292,600 added from non-bond program dollars.					
<b>Adaptive Remodel</b> Original Budget: \$3,850,000 Revised Budget: \$4,998,646 *	0	427,499	2,786,122	72,253	488,331
<b>COMPLETED</b> Construction Start / End: April 09 / May 10 Managed by Facilities Management. Awarded \$3,774,205 * \$1,000,000 from mechanical infrastructure.					



El Centro College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Paramount Building / Land Acquisition</b> Original Budget: \$11,000,000 Revised Budget: \$11,309,880	Construction: Completed Managed by Facilities Management. Awarded \$11,243,117  <div style="text-align: center; font-size: 2em; opacity: 0.5;">COMPLETED</div>				
<b>Location Summary</b>	<b>Original Budget:</b> 46,990,680	<b>Revised Budget:</b> 51,157,118		<b>Total Awarded:</b> 47,509,008	
				October 31, 2010	

<b>ECC M/WBE Participation</b>						
	<b>Total Contract Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>29,758,224</b>	<b>25,767,816</b>	<b>15,496,409</b>	<b>60%</b>	<b>10,271,407</b>	<b>40%</b>

<b>Mountain View College</b>	<b>Awarded \$</b>				
	<b>Program Manager Fee</b>	<b>Architect Fee</b>	<b>CMAR / Contractor</b>	<b>Other Professional Services</b>	<b>Other Awards</b>
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$2,797,278	2,797,278	0	0	0	0
<b>Mechanical Infrastructure</b> Original Budget: \$4,491,280 Revised Budget: \$73,712 Total Awarded: \$73,712	0	0	0	73,712	0
<p><b>COMPLETED</b></p> <p>Construction Start / Beneficial Occupancy: Dec 07 / Jul 09 Managed by Bond Program Management Team.</p> <p>--Budget and scope included in science building and student center and services building. Partial budget transferred to economic and workforce development building.</p>					
<b>Science Building</b> Original Budget: \$15,300,000 Revised Budget: \$14,995,158 Total Awarded: \$14,943,005	0	1,129,005	12,787,238	356,587	670,175
<p><b>COMPLETED</b></p> <p>Construction Start / Beneficial Occupancy: Dec 07 / Dec 08 Managed by Bond Program Management Team. <b>\$12,948,189 CMAR Guaranteed Maximum Price 11/19/2007.</b></p>					

<b>Mountain View College</b>	<b>Awarded \$</b>				
	<b>Program Manager Fee</b>	<b>Architect Fee</b>	<b>CMAR / Contractor</b>	<b>Other Professional Services</b>	<b>Other Awards</b>
<b>Performance Hall</b>	0	261,105	3,744,871	70,386	10,808
Original Budget: \$5,700,000	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jul 08 / Apr 09 Managed by Bond Program Management Team.</p> <p>--Partial budget transferred to student center and services building.</p>				
Revised Budget: \$4,093,880					
Total Awarded: \$4,087,170					
<b>Adaptive Remodel</b>	0	16,050	4,011,329	332,699	447,062
Original Budget: \$2,300,000	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: May 09 / Aug 10 Managed by Bond Program Management Team.</p>				
Revised Budget: \$4,809,696					
Total Awarded: \$4,807,140					

Mountain View College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Economic and Workforce Development Building</b>	0	521,293	6,084,065	64,643	401,979
Original Budget: \$7,600,000 Revised Budget: \$7,101,004 Total Awarded: \$7,071,980	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Aug 08 / Aug 09 Managed by Bond Program Management Team. <b>\$6,079,499 CMAR Guaranteed Maximum Price 7/10/2008</b></p>				
<b>Student Services Building</b>	0	1,066,041	14,510,440	127,591	845,419
Original Budget: \$16,500,000 Revised Budget: \$16,600,964 Total Awarded: \$16,549,491	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jan 08 / Aug 09 Managed by Bond Program Management Team. <b>\$14,450,528 CMAR Guaranteed Maximum Price 01/04/2008.</b></p>				

<b>Mountain View College</b>	<b>Awarded \$</b>				
	<b>Program Manager Fee</b>	<b>Architect Fee</b>	<b>CMAR / Contractor</b>	<b>Other Professional Services</b>	<b>Other Awards</b>
<b>Athletic and Community Recreation Complex</b>	0	560,910	8,235,547	317,878	152,725
Original Budget: \$5,300,000	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / End: Mar 07 / Dec 08            Managed by Facilities Management.            Awarded \$9,267,060</p>				
Revised Budget: \$9,309,625 *	<p>* \$3,009,625 added from non-bond program dollars.</p> <p style="text-align: right;">October 31, 2010</p>				
<b>Location Summary</b>	<b>Original Budget:</b> <b>57,191,280</b>	<b>Revised Budget:</b> <b>59,781,316</b>	<b>Total Awarded:</b> <b>59,596,832</b>		

<b>MVC M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>57,838,504</b>	<b>57,769,961</b>	<b>39,629,022</b>	<b>69%</b>	<b>18,140,938</b>	<b>31%</b>

North Lake College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$3,007,482	3,007,482	0	0	0	0
<b>South Campus</b> Original Budget: \$10,200,000 Revised Budget: \$13,322,361 * Total Awarded: \$13,329,591	0	595,434	7,483,274	4,676,694	574,189
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Dec 07 / Dec 08 Managed by Bond Program Management Team. <b>\$7,353,274 CMAR Guaranteed Maximum Price 12/04/2007.</b> * \$4,465,797 land purchase and \$515,670 demolition.					
<b>North Campus</b> Original Budget: \$10,200,000 Revised Budget: \$18,479,324 * Total Awarded: \$18,479,325	0	691,939	8,202,041	9,090,480	494,865
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Aug 07 / Aug 08 Managed by Bond Program Management Team. <b>\$8,185,430 CMAR Guaranteed Maximum Price 08/08/2007.</b> * \$8,961,330 land purchase and related cost of \$23,900.					



North Lake College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Mechanical Infrastructure</b> Original Budget: \$1,990,680 Revised Budget: \$75,543 Total Awarded: \$75,543	0	0	0	75,543	0
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Nov 07 / Jan 09 Managed by Bond Program Management Team. --Budget and scope included in science and medical professions building.					
<b>Adaptive Remodel</b> Original Budget: \$4,100,000 Revised Budget: \$3,872,195 Total Awarded: \$3,291,252	0	23,980	3,010,882	19,574	236,816
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: May 09 / Aug 10 Managed by Bond Program Management Team. <b>\$5,222,156 CMAR Guaranteed Maximum Price 10/28/2009.</b>					
<b>Science Building</b> Original Budget: \$6,800,000 Revised Budget: \$13,812,359 * Total Awarded: \$13,812,360	0	908,474	11,986,577	275,105	642,204
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Nov 07 / Jan 09 Managed by Bond Program Management Team. <b>\$12,121,726 CMAR Guaranteed Maximum Price 10/29/2007.</b> * \$165,900 added from non-bond program dollars.					

North Lake College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>General Purpose Building</b>	0	851,285	10,388,634	131,359	568,837
Original Budget: \$0	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jun 08 / Aug 09  Managed by Bond Program Management Team.  <b>\$10,350,368 CMAR Guaranteed Maximum Price 5/29/2008.</b></p>				
Revised Budget: \$11,948,196					
Total Awarded: \$11,940,115					
<b>Workforce Development Center</b>	0	137,188	1,356,052	51,553	104,069
Original Budget: \$0	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jul 08 / Dec 08  Managed by Bond Program Management Team.</p> <p>* \$149,744 added from non-bond program dollars.</p>				
Revised Budget: \$1,648,863					
Total Awarded: \$1,648,862					

North Lake College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Structural Repairs</b>	0	125,500	1,150,929	27,500	0
Original Budget: \$2,000,000	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jul 09 / Jan 10 Managed by Bond Program Management Team.</p>				
Revised Budget: \$1,303,929					
Total Awarded: \$1,303,929	October 31, 2010				
<b>Location Summary</b>	<b>Original Budget:</b> 55,790,680	<b>Revised Budget:</b> 67,470,253		<b>Total Awarded:</b> 66,888,459	

<b>NLC M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>52,628,816</b>	<b>52,628,816</b>	<b>36,511,573</b>	<b>69%</b>	<b>16,117,243</b>	<b>31%</b>

Richland College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Location Wide</b> Original Budget: \$0 Revised Budget: \$3,495,518	3,495,518	0	0	0	0
<b>Garland Campus</b> Original Budget: \$0 Revised Budget: \$14,959,353 * Total Awarded: \$14,854,883	0	881,157	10,419,616	3,554,110	0
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Dec 07 / Apr 09 Managed by Bond Program Management Team. <b>\$10,293,084 CMAR Guaranteed Maximum Price 11/12/2007.</b> * \$3,216,953 land purchase and \$279,917 demolition. \$1,655,906 added from non-bond program dollars.					
<b>Science Building</b> Original Budget: \$31,600,000 Revised Budget: \$48,601,781 Total Awarded: \$48,694,537	0	3,569,600	42,897,634	775,597	1,451,706
<b>COMPLETED</b> Construction Start / Beneficial Occupancy: Nov 07 / Nov 09 Managed by Bond Program Management Team. <b>\$42,556,558 CMAR Guaranteed Maximum Price 2/19/2008.</b>					

Richland College	Awarded \$				
	Program Manager Fee	Architect Fee	CMAR / Contractor	Other Professional Services	Other Awards
<b>Adaptive Remodel</b>	0	24,840	6,950,695	731,095	172,384
Original Budget: \$0	<p style="text-align: center;"><b>COMPLETED</b></p> <p style="text-align: center;">Construction Start / Beneficial Occupancy: Jul 09 / Sept 23 Managed by Bond Program Management Team.</p> <p style="text-align: center;">Classrooms available for use Aug 17, 2010. Offices to be completed Sept. 23.</p> <p style="text-align: right;">October 31, 2010</p>				
Revised Budget: \$7,872,011					
Total Awarded: \$7,879,014					
<b>Location Summary</b>	<b>Original Budget:</b> 56,006,840	<b>Revised Budget:</b> 74,928,663	<b>Total Awarded:</b> 74,923,953		

<b>RLC M/WBE Participation</b>						
	<b>Total Contract Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>70,159,938</b>	<b>70,159,938</b>	<b>57,472,501</b>	<b>82%</b>	<b>12,687,437</b>	<b>18%</b>

<b>District Office at 1601 S Lamar</b>	<b>Awarded \$</b>				
	<b>Program Manager Fee</b>	<b>Architect Fee</b>	<b>CMAR / Contractor</b>	<b>Other Professional Services</b>	<b>Other Awards</b>
<b>Location Wide</b>	553,601	0	0	0	0
Original Budget: \$0					
Revised Budget: \$553,601					
<b>District Administration Center</b>	0	53,122	10,633,085	5,519,920	1,841,926
Original Budget: \$0	<p><b>COMPLETED</b></p> <p>Construction Start / Beneficial Occupancy: Feb 08 / Dec 08  Managed by Bond Program Management Team.  <b>\$10,226,208 Design-Build Guaranteed Maximum Price 3/5/2008.</b></p>				
Revised Budget: \$18,077,438 *	* \$3,391,716 land purchase and \$92,802 demolition. \$1,511,578 added from non-bond program dollars.				
Total Awarded: \$18,048,053	October 31, 2010				
<b>Location Summary</b>	<b>Original Budget: 10,200,000</b>	<b>Revised Budget: 18,631,040</b>		<b>Total Awarded: 18,601,654</b>	



<b>DO M/WBE Participation</b>						
	<b>Total Contracted Dollars</b>	<b>Dollars Allocated</b>	<b>Non-MWBE Dollars</b>	<b>Non-MWBE %</b>	<b>MWBE Dollars</b>	<b>MWBE %</b>
<b>Sub-total</b>	<b>13,320,757</b>	<b>13,307,642</b>	<b>10,821,575</b>	<b>81%</b>	<b>2,486,067</b>	<b>19%</b>

<b>Other</b>	
<b>Property Acquisition</b>	Revised budget dollars were \$27,685,704. There is \$90,390 designated of remaining property acquisition budget.
<b>Project Development</b>	Revised budget dollars are \$3,347,510. Out of these funds committed dollars total \$3,271,294, leaving a contingency of \$76,216.
October 31, 2010	

<b>Notes</b>	
<b>Other Professional Services</b>	Examples of 'Other Professional Services' are geotechnical investigation services, civil and utility assessments, construction materials testing service consultants, environmental and hazardous materials consulting services and abatement, roofing consultant services, HVAC testing / adjusting / balancing consultant, and unique professional services (i.e., a theater assessment or LEED green building commissioning services).
<b>Other Awards</b>	Examples of 'Other Awards' are demolition activity, electrical and plumbing work, site cleanup, permits, fees, furniture / fixtures / equipment and technology.
<b>Construction Start and End Dates</b>	Construction start and end dates are subject to change due to weather, process delays, or unforeseen events beyond the scope of the District and the bond program management team. End date a.k.a. beneficial occupancy.
<b>Financial Analysis</b>	This report is an informative report only.

INFORMATIVE REPORT NO. 30

Facilities Management Project Report

The status of the work of facilities management on maintenance projects and staff assistance request (SARS) projects is reported for the period ending October 31, 2010.

Brookhaven College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc
<b>1) Mep Upgrade/ Restroom Renovations (D195)</b> Estimated Cost: \$1,017,336 Revised Cost: \$ Awarded Amount: \$933,978	90,252	814,576	28,428	722
	Start Date: April 09 Projected Completion Date: March 11			
<b>2) Update/Replace Exterior Signage (D208)</b> Estimated Cost: \$138,225 Revised Cost: \$ Awarded Amount: \$13,226	9,363	0	3,863	0
	Start Date: December 09 Projected Completion Date: April 11			
<b>3) Replace Walkways/ Sidewalks Campus-Wide (D205)</b> Estimated Cost: \$364,260 Revised Cost: \$ Awarded Amount: \$193,354	24,342	138,151	10,043	20,818
	Start Date: December 09 Projected Completion Date: November 11			

Brookhaven College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc
<b>4) Replace 700T Centrifugal Chiller, Building B (D207)</b>	33,705	0	13,905	234
Estimated Cost: \$497,610  Revised Cost: \$  Awarded Amount: \$47,844	Start Date: December 09 Projected Completion Date: February 11			
<b>BHC Maintenance Summary</b>	<b>Total Estimated Cost: \$2,017,431</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$1,188,402</b>	

Brookhaven College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Swipe Card Access Control System (BHC302)</b>  Estimated Cost: \$500,000  Revised Cost: \$  Awarded Amount: \$618,098	18,725	599,083	0	290
Start Date: December 06 Projected Completion Date: November 10				
<b>2) Police Communication System (BHC310)</b>  Estimated Cost: \$1,214,286  Revised Cost: \$  Awarded Amount: \$110,150	90,950	0	0	19,200
Start Date: August 08 Projected Completion Date: July 11				
<b>3) Design to Add Parking Spaces in the E-1, E-2, S-1, W-1 and W-2 Parking-Lots at (BHC314)</b>  Estimated Cost: \$209,414  Revised Cost: \$756,974  Awarded Amount: \$690,006	17,774	672,000	0	232
Start Date: November 10 Projected Completion Date: January 11				

Brookhaven College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Police Department Remodel (BHC316)</b>	29,960	0	0	0
Estimated Cost: \$529,960  Revised Cost: \$  Awarded Amount: \$29,960	Start Date: TBD* Projected Completion Date: TBD*			
<b>BHC SAR Summary</b>	<b>Total Estimated Cost: \$2,453,660</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$1,448,214</b>	

\*TBD - To Be Determined

Cedar Valley College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Correct Water Drainage, Bldg. B,C,D (D200)</b> Estimated Cost: \$552,900 Revised Cost: \$ Awarded Amount: \$95,156	37,450	40,590	15,450	1,666
Start Date: December 08 Projected Completion Date: December 10				
<b>2) Update Fire Sprinkler Systems, Buildings D,E,F and G (D207)</b> Estimated Cost: \$1,144,503 Revised Cost: \$ Awarded Amount: \$109,517	77,522	0	31,982	13
Start Date: December 09 Projected Completion Date: June 11				
<b>3) Replace Glass in Bldg C,E (D195)</b> Estimated Cost: \$525,256 Revised Cost: \$597,504 Awarded Amount: \$425,657	50,243	360,500	14,678	236
Start Date: April 09 Projected Completion Date: January 11				
<b>CVC Maintenance Summary</b>	<b>Total Estimated Cost: \$2,222,659</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$630,330</b>	

Eastfield College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Repair Foam Roofs: Bldgs C, L, N, P (D198)</b> Estimated Cost: \$204,439 Revised Cost: \$310,714 Awarded Amount: \$290,148	13,662	270,850	5,636	0
Start Date: February 09 Projected Completion Date: January 11				
<b>2) Repair Upper Courtyard (D210)</b> Estimated Cost: \$629,890 Revised Cost: \$ Awarded Amount: \$433,310	55,544	360,400	17,366	0
Start Date: December 09 Projected Completion Date: June 11				
<b>3) Refurbish Restrooms, C3RW2, F2RM1, F2RW1, L3RM1, L3RW1 (D208)</b> Estimated Cost: \$154,812 Revised Cost: \$ Awarded Amount: \$15,064	10,486	0	4,326	252
Start Date: December 09 Projected Completion Date: December 10				



Eastfield College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Replace Asphalt Parking Lots (D210)</b>	147,038	1,069,300	50,058	44,765
Estimated Cost: \$1,815,696 Revised Cost: \$ Awarded Amount: \$1,311,161	Start Date: December 09 Projected Completion Date: June 11			
<b>EFC Maintenance Summary</b>	<b>Total Estimated Cost: \$2,804,837</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$2,049,683</b>	

Eastfield College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) CCTV (EFC287)</b> Estimated Cost: \$100,000 Revised Cost: \$ Awarded Amount: \$10,860	7,490	0	0	3,370
Start Date: September 08 Projected Completion Date: July 10				
<b>2) Replace Exterior Doors (EFC292)</b> Estimated Cost: \$123,000 Revised Cost: \$ Awarded Amount: \$168,111	15,825	152,286	0	0
Start Date: April 09 Projected Completion Date: TBD				
<b>3) Re-Route Oates to Loop Road (EFC 296)</b> Estimated Cost: \$1,679,900 Revised Cost: \$ Awarded Amount: \$1,648,867	109,900	1,444,700	74,226	20,041
Start Date: October 09 Projected Completion Date: June 11				

Eastfield College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>74) Sidewalk Repair, Improvements &amp; Replacement (EFC 299)</b>	34,980	159,200	0	372
Estimated Cost: \$318,160  Revised Cost: \$  Awarded Amount: \$194,552	Start Date: October 09 Projected Completion Date: June 11			
<b>EFC SAR Summary</b>	<b>Total Estimated Cost: \$2,221,060</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$2,022,390</b>	

El Centro College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Replace/Repair Gym Bleachers C220 (D208)</b>  Estimated Cost: \$55,290  Revised Cost: \$  Awarded Amount: \$5,290	3,745	0	1,545	0
Start Date: December 09 Projected Completion Date: Hold				
<b>2) Replace &amp; Seal All Exterior Windows, Paramount (D208)</b>  Estimated Cost: \$277,169  Revised Cost: \$  Awarded Amount: \$26,520	18,774	0	7,746	0
Start Date: December 09 Projected Completion Date: June 11				
<b>3) Replace Roof, Bldg A and Penthouse (D205)</b>  Estimated Cost: \$359,385  Revised Cost: \$  Awarded Amount: \$38,628	24,343	0	10,043	4,242
Start Date: December 09 Projected Completion Date: June 11				

El Centro College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Replace Portion of Elm St. Sidewalk by Bookstore (D205)</b> Estimated Cost: \$11,208 Revised Cost: \$ Awarded Amount: \$1,058	749	0	309	0
	Start Date: December 09 Projected Completion Date: December 10			
<b>5) Replace AHU Drives, Shaft, Bearings, Controls, 9 Each @ BJP (D207)</b> Estimated Cost: \$193,515 Revised Cost: \$ Awarded Amount: \$18,515	13,107	0	5,408	0
	Start Date: December 09 Projected Completion Date: June 11			
<b>6) Replace Surge Suppressors at Distribution Panels @ BJP (D207)</b> Estimated Cost: \$55,290 Revised Cost: \$ Awarded Amount: \$5,290	3,745	0	1,545	0
	Start Date: December 09 Projected Completion Date: June 11			

El Centro College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>7) Replace Carpet, 1st/2nd Floor Offices/ Classrooms @ BJP (D194)</b>  Estimated Cost: \$138,226  Revised Cost: \$323,220  Awarded Amount: \$315,418	9,363	302,097	3,863	95
	Start Date: December 08 Projected Completion Date: September 10			
<b>8) Replace Toilet Partitions in All Restrooms @ BJP (D194)</b>  Estimated Cost: \$55,290  Revised Cost: \$70,606  Awarded Amount: \$63,640	3,745	58,255	1,545	95
	Start Date: December 08 Projected Completion Date: September 11			
<b>9) Replace Restroom Fixtures @ BJP (D194)</b>  Estimated Cost: \$193,515  Revised Cost: \$133,575  Awarded Amount: \$133,048	13,633	113,911	5,408	96
	Start Date: December 08 Projected Completion Date: September 10			

<b>El Centro College Maintenance</b>	<b>Awarded \$</b>			
	<b>Architect/ Engineer</b>	<b>Construction</b>	<b>Construction Manager</b>	<b>Misc.</b>
<b>10) Replace 9 Air Units (D199)</b>	89,880	667,320	37,080	0
Estimated Cost: \$674,880 Revised Cost: \$1,326,960 Awarded Amount: \$794,280	Start Date: November 08 Projected Completion Date: November 10			
<b>ECC Maintenance Summary</b>	<b>Total Estimated Cost: \$2,013,768</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$1,401,687</b>	

El Centro College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Structural Analysis Report Adding 21 Wind Turbines on Bldg A and Solar Thermal Array on Bldg B&amp;C (ECC225)</b>  Estimated Cost: \$5,885  Revised Cost: \$  Awarded Amount: \$5,885	5,885	0	0	0
Start Date: June 10 Projected Completion Date: June 11				
<b>2) Topographic Survey, Design and Specification of ADA Area by the Auditorium; Structural Analysis Report of the Roof for Solar Thermal and Photovoltaic Arrays (BJP61)</b>  Estimated Cost: \$7,490  Revised Cost: \$  Awarded Amount: \$7,490	7,490	0	0	0
Start Date: June 10 Projected Completion Date: December 10				



El Centro College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>3) Elevator Lobby Remodel to match existing updated décor(ECC226)</b>  Estimated Cost: \$295,000  Revised Cost: \$  Awarded Amount: \$20,223	20,223			
Start Date: TBD Projected Completion Date: TBD				
<b>ECC SAR Summary</b>	<b>Total Estimated Cost: \$308,375</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$33,598</b>	

<b>Mountain View College Maintenance</b>	<b>Awarded \$</b>			
	<b>Architect/ Engineer</b>	<b>Construction</b>	<b>Construction Manager</b>	<b>Misc.</b>
<b>1) Replace 1000T Centrifugal Chiller, CH-2 (D206)</b> Estimated Cost: \$829,350 Revised Cost: \$ Awarded Amount: \$79,385	56,175	0	23,175	35
	Start Date: December 09 Projected Completion Date: March 11			
<b>2) Replace Motors and VFDs on AHUs A-1, A-2, A- 3 &amp; A-4 (D206)</b> Estimated Cost: \$110,580 Revised Cost: \$ Awarded Amount: \$10,615	7,490	0	3,090	35
	Start Date: December 09 Projected Completion Date: March 11			
<b>3) Replace Hall Carpet, All Levels, Main Campus, 158,000 SF (D208)</b> Estimated Cost: \$652,422 Revised Cost: \$ Awarded Amount: \$62,423	44,192	0	18,231	0
	Start Date: December 09 Projected Completion Date: March 11			
<b>MVC Maintenance Summary</b>	<b>Total Estimated Cost: \$1,592,352</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$152,423</b>	

North Lake College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Repair Utility Tunnel (D203)</b>  Estimated Cost: \$702,386  Revised Cost: \$  Awarded Amount: \$70,065	52,609	0	7,880	9,576
Start Date: December 09 Projected Completion Date: August 11				
<b>2) Replace Roofs, Bldgs. H &amp; K Waterproofing (D209)</b>  Estimated Cost: \$333,438  Revised Cost: \$  Awarded Amount: \$31,475	22,283	0	9,192	0
Start Date: December 09 Projected Completion Date: August 11				
<b>3) Repair/Replace Concrete Stairs, Bldg. A, Waterproofing (D209)</b>  Estimated Cost: \$119,169  Revised Cost: \$  Awarded Amount: \$24,669	21,383	0	3,286	0
Start Date: December 09 Projected Completion Date: August 11				

North Lake College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Repair Roofs, Exterior Stucco, Water Infiltration, Bldg. R (D209)</b> Estimated Cost: \$364,260 Revised Cost: \$ Awarded Amount: \$34,386	24,343	0	10,043	0
	Start Date: December 09 Projected Completion Date: August 11			
<b>5) Repair High Priority Water Infiltration Points, Campus Wide (D209)</b> Estimated Cost: \$119,169 Revised Cost: \$ Awarded Amount: \$18,005	14,719	0	3,286	0
	Start Date: December 09 Projected Completion Date: August 11			
<b>6) Replace Piping Insulation in Section of Tunnel (D206)</b> Estimated Cost: \$199,044 Revised Cost: \$ Awarded Amount: \$19,044	13,482	0	5,562	0
	Start Date: December 09 Projected Completion Date: August 11			

North Lake College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>7) Replace Buried Utility Pipe in Section of Tunnel (D206)</b>	6,741	0	2,781	0
Estimated Cost: \$99,522  Revised Cost: \$  Awarded Amount: \$9,522	Start Date: December 09 Projected Completion Date: August 11			
<b>8) Repair/ Re-Upholster Performance Hall Seating, 452 Seats (D208)</b>	14,726	0	6,075	0
Estimated Cost: \$217,422  Revised Cost: \$  Awarded Amount: \$20,801	Start Date: December 09 Projected Completion Date: February 11			
<b>NLC Maintenance Summary</b>	<b>Total Estimated Cost: \$2,154,410</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$227,967</b>	

North Lake College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>1) Student Life Center (NLC278)</b>	273,372	1,431,864	56,460	660
Estimated Cost: \$3,800,000	Start Date: March 08 Projected Completion Date: March 11			
Revised Cost: \$				
Awarded Amount: \$1,762,356				
<b>2) Bldg A Elevator (NLC328)</b>	80,250	629,000	0	0
Estimated Cost: \$1,146,428	Start Date: April 09 Projected Completion Date: March 11			
Revised Cost: \$				
Awarded Amount: \$709,250				
<b>3) Repair Lab Flooring Bldg C (NLC335)</b>	10,272	60,220	0	0
Estimated Cost: \$146,742	Start Date: July 09 Projected Completion Date: June 10			
Revised Cost: \$				
Awarded Amount: \$70,492				

North Lake College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Life Safety Analysis (NLC339)</b>	6,923	0	0	2,782
Estimated Cost: \$6,923  Revised Cost: \$  Awarded Amount: \$9,705	Start Date: May 10 Projected Completion Date: August 11			
<b>5) North Campus Improvements (NLC343)</b>	7,891	0	0	
Estimated Cost: \$24,400  Revised Cost: \$  Awarded Amount: \$7,891	Start Date: Projected Completion Date:			
<b>NLC SAR Summary</b>	<b>Total Estimated Cost: \$5,124,493</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$2,559,694</b>	

Richland College Maintenance	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>1) Replace Roofs; Bldgs N, A, C, S, G (D198)</b> Estimated Cost: \$1,548,120 Revised Cost: \$ Awarded Amount: \$1,169,044	104,860	1,020,924	43,260	0
Start Date: December 08 Projected Completion Date: November 10				
<b>2) Replace Underground West Side HVAC Piping (D211)</b> Estimated Cost: \$707,712 Revised Cost: \$ Awarded Amount: \$67,803	47,896	0	19,776	131
Start Date: December 09 Projected Completion Date: March 11				
<b>3) Replace 900 Ton Chiller No. 2 (D211)</b> Estimated Cost: \$552,900 Revised Cost: \$ Awarded Amount: \$52,970	37,418	0	15,450	102
Start Date: December 09 Projected Completion Date: March 11				



Richland College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>4) Repair/Replace ADA Ramps and Accessible Access (RLC301)</b> Estimated Cost: \$629,257 Revised Cost: \$ Awarded Amount: \$221,436	44,048	168,272	9,116	0
	Start Date: December 09 Projected Completion Date: November 10			
<b>5) Replace Original Entrance Doors, Phase II (D208)</b> Estimated Cost: \$404,722 Revised Cost: \$ Awarded Amount: \$38,721	27,413	0	11,308	0
	Start Date: December 09 Projected Completion Date: June 11			
<b>6) Refurbish Existing Cooling Towers, 750 Ton, 3 Each (D211)</b> Estimated Cost: \$315,153 Revised Cost: \$ Awarded Amount: \$30,194	21,329	0	8,807	58
	Start Date: December 09 Projected Completion Date: March 11			

Richland College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
7) Replace Damper and Actuators, AHU 1 & AHU-2 @ LCET (D207)	524	0	216	0
Estimated Cost: \$7,740  Revised Cost: \$  Awarded Amount: \$740	Start Date: December 09 Projected Completion Date: March 11			
<b>RLC Maintenance Summary</b>	<b>Total Estimated Cost: \$4,165,604</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$1,580,908</b>	

Richland College SAR	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>1) 84 Store Front Doors (RLC290)</b> Estimated Cost: \$231,911 Revised Cost: \$ Awarded Amount: \$235,054	45,065	189,500	0	489
	Start Date: February 08 Projected Completion Date: TBD			
<b>2) Sink Hole at South End of Lake (RLC296)</b> Estimated Cost: \$2,004,286 Revised Cost: \$ Awarded Amount: \$207,671	207,671	0	0	0
	Start Date : October 08 Projected Completion Date: January 12			
<b>3) Magnetic Locks on Interior (RLC303)</b> Estimated Cost: \$250,000 Revised Cost: \$ Awarded Amount: \$18,725	18,725	0	0	0
	Start Date: November 08 Projected Completion Date: TBD			

Richland College SAR	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>4) Repair Parking Lot A (Asphalt) (RLC308)</b> Estimated Cost: \$256,700 Revised Cost: \$ Awarded Amount: \$19,227	19,227	0	0	0
				Start Date: Projected Completion Date: August 11
<b>5) Traffic Control Study at Abrams and Shadow Dr and Walnut Street (RLC309)</b> Estimated Cost: \$519,714 Revised Cost: \$ Awarded Amount: \$36,380	36,380	0	0	0
				Start Date: Projected Completion Date: August 11
<b>6) Relocating the Swimming Pool Heat Exchange Piping (RLC311)</b> Estimated Cost: \$109,583 Revised Cost: \$ Awarded Amount: \$7,169	7,169	0	0	0
				Start Date: July 10 Projected Completion Date: January 11

Richland College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
<b>7) Relocation HVAC Piping Under Lake (RLC314)</b>	10,000	0	0	0
Estimated Cost: \$10,000  Revised Cost: \$  Awarded Amount: \$10,000	Start Date: September 10 Projected Completion Date: September 12			
<b>RLC SAR Summary</b>	<b>Total Estimated Cost: \$3,382,194</b>	<b>Total Revised Cost: \$0</b>	<b>Total Awarded Amount: \$534,226</b>	

District Service Center Maintenance	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>1) Upgrading the Administrative Cabling Infrastructure District Wide (D192)</b> Estimated Cost: \$5,062,857 Revised Cost: \$ Awarded Amount: \$58,208	58,208	0	0	0
	Start Date: October 07 Projected Completion Date: Hold			
<b>2) Replace Motor, VFD, Belts/Sheaves, TAB, AHU-6 Purchasing (D207)</b> Estimated Cost: \$44,832 Revised Cost: \$ Awarded Amount: \$4,232	2,996	0	1,236	0
	Start Date: December 09 Projected Completion Date: January 11			
<b>3) Refurbish Cooling Tower (D207)</b> Estimated Cost: \$44,232 Revised Cost: \$ Awarded Amount: \$4,232	2,996	0	1,236	0
	Start Date: December 09 Projected Completion Date: January 11			

District Service Center Maintenance	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>5) Maintenance specifications for elevators BHC/MVC/ECC/RLC (DSC111)</b> Estimated Cost: \$878,000 Revised Cost: \$ Awarded Amount: \$400,091	43,833	356,258	0	0
	Start Date: March 10 Projected Completion Date: January 11			
<b>DSC Maintenance Summary</b>	<b>Total Estimated Cost:</b> <b>\$6,029,921</b>	<b>Total Revised Cost:</b> <b>\$0</b>	<b>Total Awarded Amount:</b> <b>\$466,763</b>	
District Office Maintenance	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
<b>1) Dock Lift (D205)</b> Estimated Cost: \$11,058 Revised Cost: \$ Awarded Amount: \$1,058	749	0	309	0
	Start Date: December 09 Projected Completion Date: January 11			
<b>DO Maintenance Summary</b>	<b>Total Estimated Cost:</b> <b>\$11,058</b>	<b>Total Revised Cost:</b> <b>\$0</b>	<b>Total Awarded Amount:</b> <b>\$1,058</b>	

INFORMATIVE REPORT NO. 31

Report of M/WBE Participation of 2004 Bond Construction Report on  
Projects

The status of M/WBE Participation as of October 31, 2010 for projects assigned to contracted construction program managers and other bond funded projects.



## 2004 Bond Construction - M/WBE Participation as of October 31, 2010

### Definitions:

Total Contracted Dollars: The amount of dollars currently assigned to this project.

Dollars Allocated: The dollars currently assigned for work.

Non-M/WBE Dollars: The amount of dollars currently awarded to non-M/WBEs.

Non-M/WBE Percentage: The percentage of dollars currently awarded to non-M/WBEs.

M/WBE Dollars: The amount of dollars currently awarded to M/WBEs.

M/WBE Percentage: The percentage of dollars currently awarded to M/WBEs.

### Notes:

The notation of double asterisks \*\* indicates a project where sub-contractor dollars have not all been assigned.

Rounding has been made to nearest dollar.

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>BHC</b>							
	<b>Program Mgr &amp; Sub-Consultants</b>	\$3,225,032	\$3,225,032	\$1,897,575	59%	\$1,327,457	41%
	<b>Automotive Technology Expansion</b>						
	Construction Mgr & Sub-Contractors	\$3,881,695	\$3,881,695	\$3,853,400	99%	\$28,295	1%
	Prime Architect & Sub-Consultants	\$332,983	\$332,983	\$210,963	63%	\$122,020	37%
	Misc. Consulting Services	\$112,218	\$112,218	\$102,068	91%	\$10,150	9%
	<b>Science/Allied Health</b>						
	Construction Mgr & Sub-Contractors	\$39,621,282	\$39,621,282	\$23,309,164	59%	\$16,312,118	41%
	Prime Architect & Sub-Consultants	\$3,644,487	\$3,551,205	\$2,430,643	68%	\$1,120,562	32%
	Misc. Consulting Services	\$565,387	\$565,387	\$423,725	75%	\$141,662	25%
	<b>Workforce &amp; Continuing Education</b>						
	Construction Mgr & Sub-Contractors	\$6,244,334	\$6,244,334	\$4,232,912	68%	\$2,011,422	32%
	Prime Architect & Sub-Consultants	\$620,618	\$620,618	\$506,278	82%	\$114,340	18%
	Misc. Consulting Services	\$50,454	\$50,454	\$43,108	85%	\$7,346	15%
	<b>BHC Sub-total</b>	<b>\$58,298,490</b>	<b>\$58,205,208</b>	<b>\$37,009,836</b>	<b>64%</b>	<b>\$21,195,372</b>	<b>36%</b>
Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>CVC</b>							
	<b>Program Mgr &amp; Sub-Consultants</b>	\$2,806,382	\$2,806,382	\$1,938,134	69%	\$868,248	31%
	<b>Industrial Tech Building</b>						
	Construction Mgr & Sub-Contractors	\$12,430,743	\$12,430,743	\$9,821,121	79%	\$2,609,622	21%
	Prime Architect & Sub-Consultants	\$1,137,807	\$1,137,807	\$746,472	66%	\$391,335	34%
	Misc. Consulting Services	\$681,759	\$681,759	\$446,819	66%	\$234,940	34%
	<b>Mechanical Infrastructure</b>						
	Misc. Consulting Services	\$77,530	\$77,530	\$35,760	46%	\$41,770	54%
	<b>Science &amp; Vet Tech Building</b>						
	Construction Mgr & Sub-Contractors	\$33,188,559	\$33,188,559	\$28,491,762	86%	\$4,696,797	14%
	Prime Architect & Sub-Consultants	\$2,925,857	\$2,925,857	\$1,968,447	67%	\$957,410	33%
	Misc. Consulting Services	\$643,191	\$643,191	\$504,010	78%	\$139,181	22%
	<b>CVC Sub-Total</b>	<b>\$53,891,828</b>	<b>\$53,891,828</b>	<b>\$43,952,525</b>	<b>82%</b>	<b>\$9,939,303</b>	<b>18%</b>

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>DO</b>							
	<b>1601 Lamar</b>						
	Program Mgr & Sub-Consultants	\$553,601	\$540,486	\$369,210	68%	\$171,276	32%
	Construction Mgr & Sub-Contractors	\$10,373,001	\$10,373,001	\$8,337,372	80%	\$2,035,629	20%
	Prime Architect & Sub-Consultants	\$11,542	\$11,542	\$7,042	61%	\$4,500	39%
	Misc. Consulting Services	\$2,382,613	\$2,382,613	\$2,107,951	88%	\$274,662	12%
	<b>DO Sub-Total</b>	<b>\$13,320,757</b>	<b>\$13,307,642</b>	<b>\$10,821,575</b>	<b>81%</b>	<b>\$2,486,067</b>	<b>19%</b>
<b>EFC</b>							
	<b>Program Mgr &amp; Sub-Consultants</b>	\$2,833,863	\$2,833,863	\$1,959,288	69%	\$874,575	31%
	<b>General Classroom Bldg.</b>						
	Construction Mgr & Sub-Contractors	\$11,766,086	\$11,766,086	\$7,049,957	60%	\$4,716,129	40%
	Prime Architect & Sub-Consultants	\$984,457	\$984,457	\$692,376	70%	\$292,081	30%
	Misc. Consulting Services	\$1,504,344	\$1,504,344	\$340,068	23%	\$1,164,276	77%
	<b>Mechanical Infrastructure</b>						
	Misc. Consulting Services	\$94,433	\$94,433	\$37,633	40%	\$56,800	60%
	<b>Workforce Development Building</b>						
	Construction Mgr & Sub-Contractors	\$9,476,514	\$9,476,514	\$7,929,245	84%	\$1,547,269	16%
	Prime Architect & Sub-Consultants	\$713,986	\$713,986	\$587,354	82%	\$126,632	18%
	Misc. Consulting Services	\$584,261	\$584,261	\$301,675	52%	\$282,586	48%
	<b>Parent Child Study Center</b>						
	Construction Mgr & Sub-Contractors	\$6,229,659	\$6,229,659	\$4,459,472	72%	\$1,770,187	28%
	Prime Architect & Sub-Consultants	\$453,275	\$453,275	\$182,481	40%	\$270,794	60%
	Misc. Consulting Services	\$51,828	\$51,828	\$43,571	84%	\$8,257	16%
	<b>Industrial Tech Building</b>						
	Construction Mgr & Sub-Contractors	\$7,171,662	\$7,171,662	\$6,227,842	87%	\$943,820	13%
	Prime Architect & Sub-Consultants	\$386,732	\$386,732	\$107,907	28%	\$278,825	72%
	Misc. Consulting Services	\$394,247	\$394,247	\$362,059	92%	\$32,188	8%
	<b>South Campus - EFC</b>						
	Construction Mgr & Sub-Contractors	\$9,427,921	\$9,427,921	\$8,421,144	89%	\$1,006,777	11%
	Prime Architect and Sub-Consultants	\$820,384	\$820,384	\$15,330	3%	\$805,054	97%
	Misc. Consulting Services	\$1,148,496	\$1,148,496	\$946,407	82%	\$202,089	18%
	<b>Adaptive remodel of vacant space</b>						
	Construction Mgr & Sub-Contractors	\$4,409,902	\$4,409,902	\$1,948,712	44%	\$2,461,190	56%
	Prime Architect and Sub-Consultants	\$8,130	\$8,130	\$8,130	100%	\$0	0%
	Misc. Consulting Services	\$63,430	\$63,430	\$54,930	87%	\$8,500	13%
	<b>EFC Sub-Total</b>	<b>\$58,523,610</b>	<b>\$58,523,610</b>	<b>\$41,675,581</b>	<b>71%</b>	<b>\$16,848,029</b>	<b>29%</b>

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
ECC	<b>Program Mgr &amp; Sub-Consultants</b>	\$864,696	\$864,696	\$389,338	45%	\$475,358	55%
	<b>West Campus - ECC</b>						
	Construction Mgr & Sub-Contractors	\$8,622,927	\$8,622,927	\$5,492,659	64%	\$3,130,268	36%
	Prime Architect & Sub-Consultants	\$550,382	\$550,382	\$345,882	63%	\$204,500	37%
	Misc. Consulting Services	\$766,769	\$766,769	\$665,990	87%	\$100,779	13%
	<b>Allied Health &amp; Nursing</b> (managed by DCCCD Facilities Mgt.)	\$15,103,450	\$12,235,501	\$7,014,549	57%	\$5,220,952	43%
**	<b>Adaptive Remodel</b> (managed by DCCCD Facilities Mgt.)	\$3,850,000	\$2,727,541	\$1,587,991	58%	\$1,139,550	42%
	<b>ECC Sub-Total</b>	<b>\$29,758,224</b>	<b>\$25,767,816</b>	<b>\$15,496,409</b>	<b>60%</b>	<b>\$10,271,407</b>	<b>40%</b>

\*\*sub-contractors not all assigned at this time

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
MVC	<b>Program Mgr &amp; Sub-Consultants</b>	\$2,797,278	\$2,797,278	\$1,259,499	45%	\$1,537,779	55%
	<b>Mechanical Infrastructure</b>						
	Misc. Consulting Services	\$73,712	\$73,712	\$49,272	67%	\$24,440	33%
	<b>Science &amp; Allied Health</b>						
	Construction Mgr & Sub-Contractors	\$12,787,238	\$12,787,238	\$8,694,717	68%	\$4,092,521	32%
	Prime Architect & Sub-Consultants	\$1,129,005	\$1,129,005	\$553,347	49%	\$575,658	51%
	Misc. Consulting Services	\$1,026,098	\$1,026,098	\$210,301	20%	\$815,797	80%
	<b>Student Center &amp; Services</b>						
	Construction Mgr & Sub-Contractors	\$14,510,440	\$14,510,440	\$11,234,273	77%	\$3,276,167	23%
	Prime Architect & Sub-Consultants	\$1,066,041	\$1,066,041	\$703,103	66%	\$362,938	34%
	Misc. Consulting Services	\$128,452	\$128,452	\$128,452	100%	\$0	0%
	<b>Performing Arts Center</b>						
	Construction Mgr & Sub-Contractors	\$3,744,871	\$3,744,871	\$3,330,148	89%	\$414,723	11%
	Prime Architect & Sub-Consultants	\$270,194	\$270,194	\$248,829	92%	\$21,365	8%
	Misc. Consulting Services	\$72,244	\$72,244	\$55,150	76%	\$17,094	24%
	<b>Economic &amp; Workforce Development</b>						
	Construction Mgr & Sub-Contractors	\$6,084,065	\$6,084,065	\$4,318,660	71%	\$1,765,405	29%
	Prime Architect & Sub-Consultants	\$521,293	\$521,293	\$100,014	19%	\$421,279	81%
	Misc. Consulting Services	\$54,388	\$54,388	\$54,388	100%	\$0	0%
	<b>Sports Complex</b> (managed by DCCCD Facilities Mgt.)	\$9,309,625	\$9,241,082	\$4,877,722	53%	\$4,363,359	47%
	<b>Vacant space/adaptive remodel</b>						
	Construction Mgr & Sub-Contractors	\$3,914,813	\$3,914,813	\$3,778,225	97%	\$136,588	3%
	Prime Architects and Sub-Consultants	\$16,050	\$16,050	\$0	0%	\$16,050	100%
	Misc. Consulting Services	\$332,697	\$332,697	\$32,922	10%	\$299,775	90%
	<b>MVC Sub-Total</b>	<b>\$57,838,504</b>	<b>\$57,769,961</b>	<b>\$39,629,022</b>	<b>69%</b>	<b>\$18,140,938</b>	<b>31%</b>

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
NLC	<b>Program Mgr &amp; Sub-Consultants</b>	\$3,007,482	\$3,007,482	\$1,354,146	49%	\$1,653,336	51%
	<b>North Campus</b>						
	Construction Mgr & Sub-Contractors	\$8,202,041	\$8,202,041	\$5,534,173	67%	\$2,667,868	33%
	Prime Architect & Sub-Consultants	\$691,939	\$691,939	\$514,739	74%	\$177,200	26%
	Misc. Consulting Services	\$624,014	\$624,014	\$135,146	22%	\$488,868	78%
	<b>General Purpose Building</b>						
	Construction Mgr & Sub-Contractors	\$10,363,734	\$10,363,734	\$7,381,758	71%	\$2,981,976	29%
	Prime Architect & Sub-Consultants	\$851,285	\$851,285	\$58,150	7%	\$793,135	93%
	Misc. Consulting Services	\$131,359	\$131,359	\$131,359	100%	\$0	0%
	<b>Mechanical Infrastructure</b>						
	Misc. Consulting Services	\$75,543	\$75,543	\$46,291	61%	\$29,252	39%
	<b>Science &amp; Medical Professions</b>						
	Construction Mgr & Sub-Contractors	\$11,986,577	\$11,986,577	\$10,611,071	89%	\$1,375,506	11%
	Prime Architect & Sub-Consultants	\$908,474	\$908,474	\$531,306	58%	\$377,168	42%
	Misc. Consulting Services	\$914,910	\$914,910	\$588,448	64%	\$326,462	36%
	<b>South Campus</b>						
	Construction Mgr & Sub-Contractors	\$7,353,274	\$7,353,274	\$6,112,405	83%	\$1,240,869	17%
	Prime Architect & Sub-Consultants	\$595,434	\$595,434	\$344,552	58%	\$250,882	42%
	Misc. Consulting Services	\$915,522	\$915,522	\$436,750	48%	\$478,772	52%
	<b>Workforce Development Center</b>						
	Construction Mgr & Sub-Contractors	\$1,356,052	\$1,356,052	\$1,112,245	82%	\$243,807	18%
	Prime Architect & Sub-Consultants	\$137,188	\$137,188	\$117,941	86%	\$19,247	14%
	Misc. Consulting Services	\$155,623	\$155,623	\$61,150	39%	\$94,473	61%
	<b>Adaptive Remodel of Vacant Space</b>						
	Prime Architect & Sub-Consultants	\$23,980	\$23,980	\$0	0%	\$23,980	100%
	Construction Mgr & Sub-Contractors	\$3,010,882	\$3,010,882	\$1,282,769	43%	\$1,728,113	57%
	Misc. Consulting Services	\$19,574	\$19,574	\$4,174	21%	\$15,400	79%
	<b>Structural Repairs/Waterproofing</b>						
	Prime Architect & Sub-Consultants	\$125,500	\$125,500	\$125,500	100%	\$0	0%
	Construction Mgr & Sub-Contractors	\$1,150,929	\$1,150,929	\$0	0%	\$1,150,929	100%
	Misc. Consulting Services	\$27,500	\$27,500	\$27,500	100%	\$0	0%
	<b>NLC Sub-Total</b>	<b>\$52,628,816</b>	<b>\$52,628,816</b>	<b>\$36,511,573</b>	<b>69%</b>	<b>\$16,117,243</b>	<b>31%</b>

Location	Project	Total Contracted Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %	
RLC	<b>Program Mgr &amp; Sub-Consultants</b>	\$3,495,518	\$3,495,518	\$2,107,226	58%	\$1,388,292	42%	
	<b>Science Building</b>							
	Construction Mgr & Sub-Contractors	\$42,897,634	\$42,897,634	\$36,967,388	86%	\$5,930,246	14%	
	Prime Architect & Sub-Consultants	\$3,569,600	\$3,569,600	\$2,417,255	68%	\$1,152,345	32%	
	Misc. Consulting Services	\$775,072	\$775,072	\$608,759	79%	\$166,313	21%	
	<b>Garland Workforce Training Center</b>							
	Construction Mgr & Sub-Contractors	\$10,393,900	\$10,393,900	\$8,202,652	79%	\$2,191,248	21%	
	Prime Architect & Sub-Consultants	\$881,157	\$881,157	\$128,200	15%	\$752,957	85%	
	Misc. Consulting Services	\$330,851	\$330,851	\$162,212	49%	\$168,639	51%	
	<b>Adaptive Remodel of Vacant Space</b>							
	Construction Mgr & Sub- Contractors	\$6,950,695	\$6,950,695	\$6,091,353	88%	\$859,342	12%	
	Misc. Consulting Services	\$731,095	\$731,095	\$677,880	93%	\$53,215	7%	
	Prime Architect and Sub-Consultants	\$24,840	\$24,840	\$0	0%	\$24,840	100%	
	<b>Program Contingency</b>							
	Misc. Consulting Services	\$109,576	\$109,576	\$109,576	100%	\$0	0%	
	<b>RLC Sub-Total</b>		<b>\$70,159,938</b>	<b>\$70,159,938</b>	<b>\$57,472,501</b>	<b>82%</b>	<b>\$12,687,437</b>	<b>18%</b>
	<b>Grand Total</b>		<b>\$394,420,167</b>	<b>\$390,254,819</b>	<b>\$282,569,022</b>	<b>72%</b>	<b>\$107,685,796</b>	<b>28%</b>

**Information Sources:**

DCCCD Bond Office - Participation by Project List - as of 10/31/10

DCCCD Business Diversity Office, Facilities Management & Purchasing Department Records

**Prepared by:** Executive Vice Chancellor of Business Affairs, 11/24/10

INFORMATIVE REPORT NO. 32

Report of M/WBE Participation of Maintenance and SARS Report on  
Projects

The status of M/WBE Participation as of October 31, 2010 for Maintenance and SARS projects assigned to contracted construction program managers.

**Maintenance and SARS Projects - as of October 31, 2010**

**Definitions:**

Total Estimated Cost: The total estimated dollars assigned to this project.

Total Revised Dollars: The total dollars assigned to this project if the cost exceeds the total estimated cost.

Dollars Allocated: The dollars currently assigned for work.

Non-M/WBE Dollars: The amount of dollars currently awarded to non-M/WBEs.

Non-M/WBE Percentage: The percentage of dollars currently awarded to non-M/WBEs.

M/WBE Dollars: The amount of dollars currently awarded to M/WBEs.

M/WBE Percentage: The percentage of dollars currently awarded to M/WBEs.

**Notes:**

Rounding has been made to nearest dollar.

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>BHC - Maintenance Projects</b>	<b>MEP Upgrade/Restroom renovations</b>	\$1,017,336						
	Architect			\$90,252	\$90,252	100%	\$0	0%
	Construction			\$803,164	\$0	0%	\$803,164	100%
	Construction Manager			\$28,428	\$28,428	100%	\$0	0%
	Misc. Consulting Services			\$722	\$722	100%	\$0	0%
	<b>Update/replace exterior signage</b>	\$138,225						
	Architect			\$9,363	\$9,363	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$3,863	\$0	0%	\$3,863	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace walkways/sidewalks campus-wide</b>	\$364,260						
	Architect			\$24,343	\$24,343	100%	\$0	0%
	Construction			\$138,151	\$138,151	100%	\$0	0%
	Construction Manager			\$10,043	\$10,043	100%	\$0	0%
	Misc. Consulting Services			\$20,818	\$20,818	100%	\$0	0%
	<b>Replace 700T centrifugal chiller - Bldg. B</b>	\$497,610						
	Architect			\$33,705	\$33,705	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$13,905	\$0	0%	\$13,905	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
<b>BHC Maintenance Projects Subtotal</b>		<b>\$2,017,431</b>		<b>\$1,176,757</b>	<b>\$355,825</b>	<b>30%</b>	<b>\$820,932</b>	<b>70%</b>
<b>BHC SAR Projects</b>	<b>Swipe Card Access Control System</b>	\$500,000						
	Architect			\$18,725	\$0	0%	\$18,725	100%
	Construction			\$599,083	\$599,083	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$290	\$290	100%	\$0	0%
	<b>Police Communication System</b>	\$1,214,286						
	Architect			\$90,950	\$90,950	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$19,200	\$19,200	100%	\$0	0%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>BHC SAR Projects (con't)</b>								
	<b>Feasibility Study/Recommendation/design to add parking spaces</b>	\$209,414						
	Architect			\$17,774	\$0	0%	\$17,774	100%
	Construction			\$6,720,000	\$6,720,000	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$232	\$232	100%	\$0 K	
	<b>BHC SAR Projects Subtotal</b>	<b>\$1,923,700</b>		<b>\$7,466,254</b>	<b>\$7,429,755</b>	<b>100%</b>	<b>\$36,499</b>	<b>0%</b>
	<b>BHC Projects Total</b>	<b>\$3,941,131</b>		<b>\$8,643,011</b>	<b>\$7,785,580</b>	<b>90%</b>	<b>\$857,431</b>	<b>10%</b>

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>CVC Maintenance Projects</b>								
	<b>Correct Water Drainage, Bldg. B, C, D</b>	\$552,900						
	Architect			\$37,450	\$37,450	100%	\$0	0%
	Construction			\$40,590	\$40,590	100%	\$0	0%
	Construction Manager			\$15,450	\$15,450	100%	\$0	0%
	Misc. Consulting Services			\$1,666	\$1,666	100%	\$0	0%
	<b>Update Sprinkler Systems - Bldgs D, E, F and G</b>	\$1,144,503						
	Architect			\$77,522	\$77,522	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$31,982	\$0	0%	\$31,982	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace Glass in Building C, E</b>	\$525,256						
	Architect			\$46,494	\$46,494	100%	\$0	0%
	Construction			\$360,500	\$360,500	100%	\$0	0%
	Construction Manager			\$14,678	\$14,678	100%	\$0	0%
	Misc. Consulting Services			\$236	\$236	100%	\$0	0%
	<b>CVC Maintenance Projects Subtotal</b>	<b>\$2,222,659</b>		<b>\$626,568</b>	<b>\$594,586</b>	<b>95%</b>	<b>\$31,982</b>	<b>5%</b>

Note: CVC has no SAR Projects

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>EFC Maintenance Projects</b>								
	<b>Repair Foam Roofs on Bldg C, L, N, P</b>	\$204,439	\$310,714					
	Architect			\$13,662	\$13,662	100%	\$0	0%
	Construction			\$270,850	\$0	0%	\$270,850	100%
	Construction Manager			\$5,636	\$5,636	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Repair Upper Courtyard</b>	\$629,890						
	Architect			\$55,544	\$55,544	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$17,366	\$17,366	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%



Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>EFC Maintenance Projects (con't)</b>								
	<b>Refurbish five restrooms</b>	\$154,812						
	Architect			\$10,486	\$10,486	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$4,326	\$0	0%	\$4,326	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace Asphalt Parking Lots</b>	\$1,815,696						
	Architect			\$147,038	\$147,038	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$50,058	\$50,058	100%	\$0	0%
	Misc. Consulting Services			\$44,765	\$44,765	100%	\$0	0%
	<b>EFC Maintenance Summary Subtotal</b>	<b>\$2,804,837</b>		<b>\$619,731</b>	<b>\$344,555</b>	<b>56%</b>	<b>\$275,176</b>	<b>44%</b>
<b>EFC SARS Projects</b>								
	<b>Sidewalk Repair, Improvements&amp;Replacement</b>	\$318,160		\$318,160				
	Architect			\$33,130	\$33,130	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>CCTV</b>	\$100,000						
	Architect			\$7,490	\$7,490	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$3,370	\$3,370	100%	\$0	0%
	<b>Electronic Marquee Signs</b>	\$165,972						
	Architect			\$15,866	\$0	0%	\$15,866	100%
	Construction			\$173,694	\$173,694	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace Exterior Doors</b>	\$123,000						
	Architect			\$15,825	\$15,825	100%	\$0	0%
	Construction			\$152,286	\$0	0%	\$152,286	100%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Re-Route Oates to Loop Road</b>	\$1,679,900						
	Architect			\$109,900	\$0	0%	\$109,900	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$20,041	\$20,041	100%	\$0	0%
	<b>EFC SARS Projects Subtotal</b>	<b>\$2,387,032</b>		<b>\$531,602</b>	<b>\$250,180</b>	<b>47%</b>	<b>\$278,052</b>	<b>52%</b>
	<b>EFC Projects Total</b>	<b>\$5,191,869</b>		<b>\$1,151,333</b>	<b>\$594,735</b>	<b>52%</b>	<b>\$553,228</b>	<b>48%</b>

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
ECC Maintenance Projects	<b>Replace/repair gym bleachers C220</b>	\$55,290						
	Architect			\$3,745	\$3,745	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$1,545	\$0	0%	\$1,545	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace and Seal all Exterior windows at Paramount</b>	\$277,169						
	Architect			\$18,774	\$18,774	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$7,746	\$0	0%	\$7,746	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace Roof on Bldg A and penthouse</b>	\$359,385						
	Architect			\$24,342	\$24,342	100%	\$0	0%
	Construction			\$138,151	\$138,151	100%	\$0	0%
	Construction Manager			\$10,043	\$10,043	100%	\$0	0%
	Misc. Consulting Services			\$4,242	\$4,242	100%	\$0	0%
	<b>Replace Portion of Elm Street sidewalk by Bookstore</b>	\$11,208						
	Architect			\$749	\$749	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$309	\$309	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Repair Exterior sidewalks; east and north building perimeters @BJP</b>	\$42,030						
	Architect			\$2,809	\$2,809	100%	\$0	0%
	Construction			\$13,151	\$13,151	100%	\$0	0%
	Construction Manager			\$1,159	\$1,159	100%	\$0	0%
	Misc. Consulting Services			\$5,568	\$5,568	100%	\$0	0%
	<b>Replace AHU drives, shaft, bearings, controls - 9 each at BJP</b>	\$193,515						
	Architect			\$13,107	\$13,107	100%	\$0	0%
Construction			\$0	\$0	0%	\$0	0%	
Construction Manager			\$5,408	\$0	0%	\$5,408	100%	
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
<b>Replace Surge Suppressors at Distribution Panels - BJP</b>	\$55,290							
Architect			\$3,745	\$3,745	100%	\$0	0%	
Construction			\$0	\$0	0%	\$0	0%	
Construction Manager			\$1,545	\$0	0%	\$1,545	100%	
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
<b>Replace carpet 1st/2nd floor offices/classrooms - BJP</b>	\$138,226	\$312,537						
Architect			\$9,363	\$0	0%	\$9,363	100%	
Construction			\$301,311	\$141,311	47%	\$160,000	53%	
Construction Manager			\$3,863	\$3,863	100%	\$0	0%	
Misc. Consulting Services			\$95	\$95	100%	\$0	0%	
<b>Replace Toilet Partitions in all restrooms at BJP</b>	\$55,290	\$61,995						
Architect			\$3,745	\$0	0%	\$3,745	100%	
Construction			\$58,255	\$58,255	100%	\$0	0%	
Construction Manager			\$1,545	\$1,545	100%	\$0	0%	
Misc. Consulting Services			\$95	\$95	100%	\$0	0%	

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>ECC Maintenance Projects (con't)</b>								
	<b>Replace Restroom Fixtures at BJP</b>	\$193,515						
	Architect			\$13,633	\$0	0%	\$13,633	100%
	Construction			\$113,911	\$133,911	100%	\$0	0%
	Construction Manager			\$5,408	\$5,408	100%	\$0	0%
	Misc. Consulting Services			\$96	\$96	100%	\$0	0%
	<b>Replace 9 air units</b>	\$674,880	\$1,326,960					
	Architect			\$89,880	\$89,880	100%	\$0	0%
	Construction			\$667,320	\$619,720	93%	\$47,600	7%
	Construction Manager			\$37,080	\$37,080	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>ECC Maintenance Projects Subtotal</b>	<b>\$2,055,798</b>		<b>\$1,561,738</b>	<b>\$1,331,153</b>	<b>85%</b>	<b>\$250,585</b>	<b>16%</b>
<b>ECC SARS Projects</b>								
	<b>Structural Analysis Report adding 21 wind turbines on Bldg. A and solar thermal array on Bldg. B&amp;C</b>	\$5,885						
	Architect			\$5,885	\$5,885	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
		\$7,490						
	<b>Topographic survey, design and spec. of ADA area and structural analysis of roof at BJP</b>							
	Architect			\$7,490	\$7,490	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>ECC SARS Project Subtotal</b>	<b>\$13,375</b>		<b>\$13,375</b>	<b>\$13,375</b>	<b>100%</b>	<b>\$0</b>	<b>0%</b>
	<b>ECC Projects Total</b>	<b>\$2,069,173</b>		<b>\$1,575,113</b>	<b>\$1,344,528</b>	<b>85%</b>	<b>\$250,585</b>	<b>16%</b>
Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>MVC Maintenance Projects</b>								
	<b>Replace gymnasium roof</b>	\$221,160						
	Architect			\$14,980	\$14,980	100%	\$0	0%
	Construction			\$139,000	\$139,000	100%	\$0	0%
	Construction Manager			\$6,180	\$6,180	100%	\$0	0%
	Misc. Consulting Services			\$262	\$262	100%	\$0	0%
	<b>Replace 1000T centrifugal chiller - CH-2</b>	\$829,350						
	Architect			\$56,175	\$56,175	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$23,175	\$23,175	100%	\$0	0%
	Misc. Consulting Services			\$35	\$35	100%	\$0	0%
	<b>Replace motors and VFD's on AHUs A-1, A-2, A-3 and A-4</b>	\$110,580						
	Architect			\$7,490	\$7,490	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$3,090	\$3,090	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
MVC Maintenance Projects (con't)	<b>Replace Hall Carpet, all levels, main campus, 158,000 square feet</b>	\$652,422						
	Architect			\$44,192	\$44,192	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$18,231	\$0	0%	\$18,231	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>MVC Maintenance Projects Subtotal</b>	<b>\$1,813,512</b>		<b>\$312,810</b>	<b>\$294,579</b>	<b>94%</b>	<b>\$18,231</b>	<b>6%</b>

Note: MVC has no SAR Projects

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %	
NLC Maintenance Projects	<b>Repair Utility Tunnel</b>	\$702,386							
	Architect			\$52,609	\$0	0%	\$52,609	100%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$7,880	\$0	0%	\$7,880	100%	
	Misc. Consulting Services			\$9,576	\$0	0%	\$9,576	100%	
		<b>Replace Roofs Bldgs H&amp;K Waterproofing</b>	\$333,438						
	Architect			\$22,283	\$0	0%	\$22,283	100%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$9,192	\$0	0%	\$9,192	100%	
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
		<b>Repair/Replace Concrete Stairs, Bldg. A, waterproofing</b>	\$119,169						
	Architect			\$7,964	\$0	0%	\$7,964	100%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$3,286	\$0	0%	\$3,286	100%	
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
		<b>Repair Roofs, exterior stucco, water infiltration, Bldg. R</b>	\$364,260						
	Architect			\$24,343	\$0	0%	\$24,343	100%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$10,043	\$0	0%	\$10,043	100%	
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
		<b>Replace high priority water infiltration points, campus-wide</b>	\$119,169						
	Architect			\$7,964	\$0	0%	\$7,964	100%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$3,286	\$0	0%	\$3,286	100%	
Misc. Consulting Services			\$0	\$0	0%	\$0	0%		
	<b>Replace piping insulation in section of tunnel</b>	\$199,044							
Architect			\$13,482	\$13,482	100%	\$0	0%		
Construction			\$0	\$0	0%	\$0	0%		
Construction Manager			\$5,562	\$5,562	100%	\$0	0%		
Misc. Consulting Services			\$0	\$0	0%	\$0	0%		
	<b>Replace buried utility pipe in section of tunnel</b>	\$99,522							
Architect			\$6,741	\$6,741	100%	\$0	0%		
Construction			\$0	\$0	0%	\$0	0%		
Construction Manager			\$2,781	\$2,781	100%	\$0	0%		
Misc. Consulting Services			\$0	\$0	0%	\$0	0%		

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>NLC Maintenance Projects (con't)</b>								
	<b>Repair/re-upholster performance hall seating, 452 seats</b>	\$217,422						
	Architect			\$14,726	\$14,726	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$6,075	\$0	0%	\$6,075	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>NLC Maintenance Projects Subtotal</b>	<b>\$2,154,410</b>		<b>\$207,793</b>	<b>\$43,292</b>	<b>21%</b>	<b>\$164,501</b>	<b>79%</b>
<b>NLC SAR Projects</b>								
	<b>Student Life Center</b>	\$3,800,000						
	Architect			\$270,162	\$270,162	100%	\$0	0%
	Construction			\$1,389,277	\$1,004,277	72%	\$385,000	28%
	Construction Manager			\$56,460	\$0	0%	\$56,460	100%
	Misc. Consulting Services			\$660	\$660	100%	\$0	0%
	<b>Bldg. A Elevator</b>	\$1,146,428						
	Architect			\$80,250	\$80,250	100%	\$0	0%
	Construction			\$629,000	\$629,000	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Repair lab flooring Bldg. C</b>	\$146,742						
	Architect			\$10,272	\$10,272	100%	\$0	0%
	Construction			\$60,220	\$0	0%	\$60,220	100%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Life Safety Analysis (NLC 339)</b>	\$6,923						
	Architect			\$6,923	\$0	0%	\$6,923	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$2,782	\$2,782	100%	\$0	0%
	<b>NLC SAR Project Subtotal</b>	<b>\$5,100,093</b>		<b>\$2,506,006</b>	<b>\$1,997,403</b>	<b>80%</b>	<b>\$508,603</b>	<b>20%</b>
	<b>NLC Projects Total</b>	<b>\$7,254,503</b>		<b>\$2,713,799</b>	<b>\$2,040,695</b>	<b>75%</b>	<b>\$673,104</b>	<b>25%</b>
Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
<b>RLC Maintenance Projects</b>								
	<b>Replace Roofs: Bldgs N, A, C, S, G</b>	\$1,548,120						
	Architect			\$104,860	\$104,860	100%	\$0	0%
	Construction			\$953,679	\$953,679	100%	\$0	0%
	Construction Manager			\$43,260	\$43,260	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace underground west side HVAC piping</b>	\$707,712						
	Architect			\$47,896	\$0	0%	\$47,896	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$19,776	\$19,776	100%	\$0	0%
	Misc. Consulting Services			\$131	\$131	100%	\$0	0%
	<b>Replace 900 Ton Chiller No. 2</b>	\$552,900						
	Architect			\$37,418	\$0	0%	\$37,418	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$15,450	\$15,450	100%	\$0	0%
	Misc. Consulting Services			\$102	\$102	100%	\$0	0%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
RLC Maintenance Projects (con't)	<b>Repair/replace ADA ramps and accessible access</b>	\$629,257						
	Architect			\$44,048	\$44,048	100%	\$0	0%
	Construction			\$171,990	\$0	0%	\$171,990	100%
	Construction Manager			\$9,116	\$0	0%	\$9,116	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace original entrance doors, Phase II</b>	\$404,722						
	Architect			\$27,413	\$27,413	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$11,308	\$0	0%	\$11,308	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Refurbish existing cooling towers, 750 Ton, 3 each</b>	\$315,153						
	Architect			\$21,329	\$0	0%	\$21,329	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$8,807	\$0	0%	\$8,807	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace damper and actuators, AHU 1&amp; AHU-2 at LCET</b>	\$7,740						
	Architect			\$524	\$524	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$216	\$0	0%	\$216	100%
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
<b>RLC Maintenance Projects Subtotal</b>		<b>\$4,165,604</b>		<b>\$1,517,323</b>	<b>\$1,209,243</b>	<b>80%</b>	<b>\$308,080</b>	<b>20%</b>
RLC SAR Projects	<b>84 Store Front doors</b>	\$231,911						
	Architect			\$45,065	\$0	0%	\$45,065	100%
	Construction			\$189,500	\$189,500	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$489	\$489	100%	\$0	0%
	<b>Sink Hole at South End of Lake</b>	\$2,004,286						
	Architect			\$207,671	\$207,671	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Magnetic Locks on Interior</b>	\$250,000						
	Architect			\$18,725	\$18,725	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Repair parking lot A</b>	\$256,700						
	Architect			\$19,227	\$19,227	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
<b>Traffic Control Study at Abrams, Shadow Drive and Walnut Street</b>	\$519,714							
Architect			\$36,380	\$36,380	100%	\$0	0%	
Construction			\$0	\$0	0%	\$0	0%	
Construction Manager			\$0	\$0	0%	\$0	0%	
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %	
RLC SAR Projects (con't)	<b>Relocating the Swimming Pool heat exchange piping</b>	\$109,583							
	Architect			\$7,169	\$7,169	100%	\$0	0%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$0	\$0	0%	\$0	0%	
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
	<b>Relocation HVAC Piping Under Lake</b>	\$10,000							
	Architect			\$10,000	\$10,000	100%	\$0	0%	
	Construction			\$0	\$0	0%	\$0	0%	
	Construction Manager			\$0	\$0	0%	\$0	0%	
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
	<b>RLC SAR Projects Subtotal</b>	<b>\$3,382,194</b>			<b>\$534,226</b>	<b>\$489,161</b>	<b>92%</b>	<b>\$45,065</b>	<b>8%</b>
	<b>RLC Project Total</b>	<b>\$7,547,798</b>			<b>\$2,051,549</b>	<b>\$1,698,404</b>	<b>83%</b>	<b>\$353,145</b>	<b>17%</b>

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
DSC Maintenance Projects	<b>Replace underground roof drain line on North Wall</b>	\$44,832						
	Architect			\$2,996	\$0	0%	\$2,996	100%
	Construction			\$63,000	\$0	0%	\$63,000	100%
	Construction Manager			\$1,236	\$1,236	100%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Upgrading IT Cabling Infrastructure - district wide</b>	\$5,062,857						
	Architect			\$58,208	\$58,208	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Replace motor, VFD, belts/sheaves, TAB,AHU-6</b>	\$44,832						
	Architect			\$2,996	\$2,996	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$1,236	\$0	0%	\$1,236	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Refurbish cooling tower</b>	\$44,232						
	Architect			\$2,996	\$2,996	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$1,236	\$0	0%	\$1,236	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>Maintenance specifications for elevators</b>	\$878,000						
	Architect			\$43,833	\$43,833	0%	\$0	0%
	Construction			\$328,147	\$328,147	0%	\$0	100%
Construction Manager			\$0	\$0	0%	\$0	0%	
Misc. Consulting Services			\$0	\$0	0%	\$0	0%	
<b>DSC Maintenance Total</b>	<b>\$6,074,753</b>			<b>\$505,884</b>	<b>\$437,416</b>	<b>86%</b>	<b>\$68,468</b>	<b>14%</b>

Note: DSC has no SAR Projects

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non- M/WBE %	M/WBE Dollars	M/WBE %
<b>DO Maintenance Projects</b>								
	<b>Dock Lift</b>	\$11,058						
	Architect			\$749	\$749	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$309	\$0	0%	\$309	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	<b>DO Maintenance Total</b>	<b>\$11,058</b>		<b>\$1,058</b>	<b>\$749</b>	<b>71%</b>	<b>\$309</b>	<b>29%</b>

**Note: DO has no SAR Projects**

Prepared by EVCBA Ed DesPlas  
November 24, 2010



## INFORMATIVE REPORT NO. 33

### Tuition for Continuing Education Courses

At the Board of Trustees meeting on November 9, 2010, Trustee Williams asked to be informed more fully about how tuition for continuing education courses is set and managed.

As a general rule, tuition for continuing education courses at DCCCD colleges has been set at levels that recover direct and indirect costs based on pre-determined minimum enrollments - on a section-by-section basis. For example, if circumstances made it necessary to engage an instructor for a specific course at a higher pay rate than other instructors teaching the same course, perhaps to satisfy a unique requirement of a sponsoring company, then the tuition for that section would probably be set higher. Or, if circumstances made it necessary to rent a meeting room at a hotel near DFW Airport for employees flying to Dallas for a course, tuition for that section would also probably be set higher than for students taking the same course in rent-free facilities (such as at one of the DCCCD colleges or on-site with a company that had contracted for the course).

In addition to the variables of direct and indirect costs for conducting a course, class size may also be a factor. For example, if a company were to contract for a course for five employees, when tuition is normally set on the basis of a minimum enrollment of 10, then the per-student tuition would probably be twice as much for that specific section.

In other words, there is very much customization of continuing education courses, especially those that are workforce related. The ability to tailor time, place, cost, etc. to the needs of companies and students serves the community well. It also requires that continuing education staff manage costs and pricing for every open-enrollment and contracted course. It is a very different environment from credit-bearing courses, for which tuition for Dallas County residents is \$41 per credit hour irrespective of course title, instructor pay rate, or other variables.

Texas Higher Education Coordinating Board requires that tuition and fees for workforce continuing education courses offered for continuing education units (CEUs) be established by the institution's governing board and be uniformly and consistently assessed. To comply, on a quarterly basis administration asks DCCCD Board of Trustees to approve tuitions anticipated to be charged in the coming quarter as well as tuitions that have been charged in the past quarter.