

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, January 8, 2013
4:00 PM**

AGENDA

- I. Certification of notice posted for the meeting
- II. Pledges of allegiance to U.S. and Texas flags
- III. Richland Collegiate High School status report presented by Superintendent Donna Walker *Informative Report No. 19, p. 41*
- IV. Citizens desiring to address the Board regarding agenda items
- V. Opportunity for members of the Board and chancellor to declare conflicts of interest specific to this agenda *p. 5*
- VI. Consideration of Bids
 1. Low Bid: Recommendation for award to O-Z Contracting Services in an amount of \$189,000 for restroom renovations, North Lake College (Bid No. 11970) *pp. 6-7*
 2. Low and Only Bid: Recommendation for award to TM Television in an amount of \$231,104 for Avid ISIS 5000 system upgrade, LeCroy Center (Bid No. 11984) *p. 8*
- VII. Consent Agenda: If a trustee wishes to remove an item from the consent agenda, it will be considered at this time.

Minutes

3. Approval of Minutes of the December 4, 2012 Planning & Budget Committee Meeting *pp.* 9-10
4. Approval of Minutes of the December 4, Regular Meeting *pp.* 11-14
5. Approval of Minutes of the December 11, 2012 Work Session *pp.* 15-17
6. Approval of Minutes of the December 11, 2012 Audit Committee Meeting *pp.* 18-20
7. Approval of Minutes of the December 11, 2012 Special Meeting *pp.* 21-22

Financial Reports

8. Approval of Expenditures for November 2012 *p.* 23
9. Acceptance of Gifts *pp.* 24-25
10. Approval of Membership in Texas Association of Community Colleges *p.* 26
11. Approval of Interlocal Agreements for exchange of Services between DCCCD and The City of Hutchins, The City of Sherman, The City of Coppell, Duncanville Fire Department and Garland ISD *pp.* 27-28

VIII. Individual Items

Policy Reports for Individual Action

12. Approval of Settlement Agreement with Blossie Chatman *p.* 29

Personnel Reports for Individual Action

13. Acceptance of Resignations *p.* 30
14. Employment of Contractual Personnel *pp.* 31-35
15. Approval of Long-term Sabbatical Leaves for 2013-2014 *pp.* 36-37
16. Non-Renewal Visiting Scholar Faculty *p.* 38

Building & Grounds Report for Individual Action

17. Approval of Agreement with Vantage Environmental Services, LP *p.* 39
18. Approval of Agreement with Rooftech *p.* 40


IX. Informative Reports

19. Richland Collegiate High School (RCHS) *p.* 41
20. Presentation of Current Funds Operating Budget Report for 2012 *pp.* 42-49
21. Presentation of 1st Quarter Financial Statements *pp.* 50-63
22. Presentation of 1st Quarter Investment Transactions *pp.* 64-77
23. Monthly Award and Change Order Summary *pp.* 78-83
24. Payments for Goods and Services *pp.* 84-85
25. Progress Report on Construction Projects *pp.* 86-87

26. M/WBE Participation of Maintenance and SARS Projects Report *pp.* 88-94
 27. Facilities Management Project Report *pp.* 95-114
 28. Presentation of Contracts for Educational Services *pp.* 115-116
 29. Human Resources Recruiting *pp.* 118-123
 30. Higher Education Administrative Accountability Report *pp.* 124-135
 31. District Organizational Development 2009-2012 Report on Basic Leadership and Career Institutes participation *pp.* 136-138
- X. Questions/comments from members of the Board and chancellor
32. Comments from Trustee Flores – regarding the Higher Education Accountability Report as reflected in Item #30 in this agenda and requested in the December 4 meeting of the Board
- XI. Citizens desiring to appear before the Board
- XII. Executive session
- As authorized under 551.074 of the Texas Government Code, the Board may conduct an executive session to deliberate on personnel matters, including the extension of the interim appointment of Christa Slejko as president of North Lake College, a discussion regarding the retirement of District Legal Counsel on August 31, 2013 and his transition, and any employee or prospective employee who is noted in the agenda. The Board may conduct an executive session under 551.071 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 and/or about a settlement offer in the matter of Blossie Chatman.
- XIII. Adjournment of regular meeting

**CERTIFICATION OF NOTICE POSTED
FOR THE JANUARY 8, 2013
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 4th of January 2013, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 4th of January 2013, 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

V. 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.

Basecom, Inc.
BBC Constructiongroup, Inc.
Choral Society European Travel Tour
Duncanville Fire Department
Garland Independent School District
Green Guard First Aid & Safety
H. C. I. General Contractors, Inc.
Infinity Contractors, Ltd.
JQM Management & Consulting, Inc.
LDM Design & Construction
Mart, Inc.
One Source Medical
O-Z Contracting Services
Reeder General Contractors, Inc.
Rooftech
Sawyers Construction, Inc.
SCM Construction Services, LLC
Sechrist Travel
Shermco Industries, Inc.
Siteimprove, Inc.
Sunview Software
Tegrity Contractors, Inc.
The City of Coppell
The City of Hutchins

The City of Sherman
The Gilbert Construction Group Inc.
TM Television
Vantage Environmental Services, LP
Zee Medical, Inc.

(Tab 1) RECOMMENDATION FOR AWARD – BID NO. 11970
RESTROOM RENOVATIONS
NORTH LAKE COLLEGE

RESPONSE: Of 29 companies that attended the mandatory prebid meeting, 13 bids were received.

COMPARISON OF BIDS:

O-Z Contracting Services	\$189,000
BBC Constructiongroup, Inc.	\$194,363
H.C.I. General Contractors, Inc.	\$205,800
The Gilbert Construction Group, Inc.	\$215,400
Tegrity Contractors, Inc.	\$220,752
JQM Management & Consulting, Inc.	\$223,240
LDM Design & Construction	\$225,537
Mart, Inc.	\$235,773
SCM Construction Services, LLC	\$237,300
Infinity Contractors, Ltd.	\$244,996
Sawyers Construction, Inc.	\$250,230
Reeder General Contractors, Inc.	\$250,500
Basecom, Inc.	\$257,249

RECOMMENDATION FOR AWARD:

O-Z CONTRACTING SERVICES \$189,000

LOW BID

COMMENTS: This project is for the complete interior renovation of four existing restrooms in Buildings A and J; includes demolition, drywall, plumbing, HVAC, electrical, plus interior finishes such as countertops and mirrors.

Based on 15% of the awarded amount, a contingency fund of \$28,350 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.

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

(Tab 2) RECOMMENDATION FOR AWARD – BID NO. 11984
AVID ISIS 5000 SYSTEM UPGRADE
LECROY CENTER

RESPONSE: Requests for bids were sent to 17 entities and one response was received.

RECOMMENDATION FOR AWARD:

TM TELEVISION \$231,104

LOW AND ONLY BID

COMMENTS: This award is to upgrade and expand the existing Avid ISIS 5000 Post-Production System to make it an advanced high-performance, real-time, shared media storage system for addressing a wide range of shared storage applications for post-production, broadcast, and educational purposes; it includes hardware and software installation, extended support for three years, and onsite training.

The existing system is nine years old. It currently operates at maximum capacity and is no longer adequate to efficiently handle the volume of high-definition video production now being generated.

Rebidding is not expected to yield an increased level of bidder interest as this company is the exclusive authorized and certified source for Avid sales and service in this market area of 14 states.

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

CONSENT AGENDA NO. 3

Approval of Minutes of the December 4, 2012 Planning & Budget
Committee Meeting

It is recommended that the Board approve the minutes of the December 4, 2012 Board of Trustees Planning & Budget Committee Meeting.

Board Members and Officers Present:

Mr. Jerry Prater, Chair
Ms. Charletta Rogers Compton
Mr. Bob Ferguson
Ms. Diana Flores
Mr. Wesley Jameson
Dr. Wright Lassiter (secretary and chancellor)
Mr. Bill Metzger
Mr. JL Sonny Williams

Members Absent: None

Chair Prater convened the meeting at 3:19 p.m.

**CERTIFICATION OF NOTICE POSTED
FOR THE DECEMBER 4, 2012
PLANNING & BUDGET COMMITTEE 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 30th day of November 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 30th day of November 2012 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

Certification of Notice Posted for the Meeting

Dr. Lassiter certified the notice had been posted as required.

Fall Revision to Fiscal Year 2012-2013 Budgets

Executive Vice Chancellor DesPlas reviewed revisions as presented on pages 3-22 of the agenda. Two other handouts which detailed the unrestricted and discretionary fund balance and the preliminary listing of college fund balance expenditures planned during 2012-2013 were shared with the Board.

In discussion related to the overall cost of the recent SACs recertification activities, Dr. Lassiter confirmed that a summary of the costs would be included in the planned follow-up report currently being developed by the college presidents, with an expected delivery date of February 28.

Regarding the expected decrease in auxiliary service income, Vice Chancellor DesPlas will identify specific areas and share in the weekend packet.

Spring 2013 enrollment is on target to meet projections.

Multi-Year Financial Outlook and Plan FY 2013-2015

Vice Chancellor DesPlas reviewed the key considerations in the multi-year plan as presented on pages 23-29 of the agenda.

Additional review and analysis of faculty salaries will be provided after the release of the state-wide information from the TCCTA annual survey later in the month.

Citizens desiring to appear before the Board

None

Executive Session

There was none.

Adjournment

Chair Prater adjourned the planning & budget committee meeting at 4:10 p.m.

Approved:



Wright L. Lassiter, Jr., Secretary

CONSENT AGENDA NO. 4

Approval of Minutes of the December 4, 2012 Regular Meeting

It is recommended that the Board approve the minutes of the December 4, 2012 Board of Trustees Regular Meeting.

Board Members and Officers Present:

Mr. Jerry Prater, Chair
Ms. Charletta Rogers Compton
Mr. Bob Ferguson
Ms. Diana Flores
Mr. Wesley Jameson
Dr. Wright Lassiter (secretary and chancellor)
Mr. Bill Metzger
Mr. JL Sonny Williams

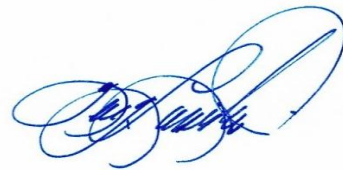
Members Absent:

None

Chair Prater convened the meeting at 4:25 p.m.

**CERTIFICATION OF NOTICE POSTED
FOR THE DECEMBER 4, 2012
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 30th day of November 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 30th day of November 2012 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

Certification of Notice Posted for the Meeting

Dr. Lassiter certified the notice had been posted as required.

Pledges of Allegiance to U.S. and Texas Flags

Pledges of allegiance to the flags were recited.

Richland Collegiate High School Report

Richland College President Kay Eggleston presented information on the success of RCHS students in 2011-2012 TAKS test performance as reported by the Texas Education Agency and recapped in Informative Report #21. Achievement percentages for RCHS students are consistently higher than state and region comparisons. Trustee Ferguson commended the work and results, asking to know the total number of charter schools currently operating in the state.

Citizens Desiring to Address the Board Regarding Agenda Items

There were none.

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

There were none.

Consideration of Bids

Trustee Compton moved and Trustee Ferguson seconded a motion to approve Item #1. Motion passed.

(See December 4, 2012, Board Meeting, Consideration of Bid #1, which is made part of and incorporated into the approved minutes as though fully set out in the minutes.)

Consent Agenda

Trustee Jameson moved and Trustee Compton seconded a motion to approve Items #2-7. Motion passed.

(See December 4, 2012, Board Meeting, Consent Agenda, Items #2-7, which are made a part of and incorporated into the approved minutes as though fully set out in the minutes.)

Individual Items

Trustee Flores moved and Trustee Metzger seconded a motion to approve individual item #8, reflecting a change in policy for board meeting times. A record vote was conducted with a result of 2 votes for (Trustees Flores and Metzger) the recommendation and 5 votes against (Trustees Ferguson, Jameson,

Compton, Prater, and Williams). The motion failed.

Trustee Flores moved and Trustee Williams seconded a motion to approve individual items #9, #10, and #12 through #17. The motion passed.

Trustee Flores moved and Trustee Ferguson seconded a motion to approve individual item #11. The motion passed. In related comments, Trustee Flores noted the lack of ethnic diversity in the full-time hiring, and requested to know the status of the promised District-wide diversity plan. Chancellor Lassiter indicated that the plan will be ready for release in February.

(See December 4, 2012, Board Meeting Individual Items, Items #8-17, which are made a part of and incorporated into the approved minutes as though fully set out in the minutes.)

Informative Reports

Trustees reviewed the informative reports and brief comments were made on #18 and #19.

(See December 4, 2012 Board Meeting, Agenda Items #18-30, 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/Chancellor

Trustee Flores requested that a discussion item be added to the January 2013 regular meeting regarding the DCCCD submission of the Higher Education Administrative Accountability Report FY2013, provided to the Board on November 29. Specific questions were noted as:

- 1) Is this a required annual submission?
- 2) Since annual raise percentages are approved by the Board, why did some individuals noted receive a higher percentage increase? Why was this not documented in the "Explanation/Comments" column?
- 3) Why are cell phone stipends noted on this report? Weren't these stipends discontinued in the budget cuts for 2011-2012?

Trustee Flores asked that the report be reformatted for easier reading and incorporation into the formal agenda for the January meeting, including highlighting of all salary increases exceeding the "across the board" adjustment approved for 2012/2013. Chair Prater indicated that the specific discussion of salaries attributable to individual employees would be confined to executive session.

Chair Prater congratulated the colleges on the successful completion of recent on-site visits.

Trustee Williams noted his appreciation for the invitation to the celebration in honor of the Founders' Foyer student art exhibit.

Interim President Slejko was asked by the Chancellor to provide the Board with details of a recent event sponsored by DART, and recognizing the opening of the Orange Line/North Lake College Station.

Trustee Williams shared a story of a complaint regarding the 2013 tuition increase – indicating that once the caller knew other details including the relative ranking of DCCCD tuition against others in the state, the caller indicated their support for the decision.

Chancellor Lassiter reminded the Board that their second planning session with Consultant Ponitz is scheduled for December 11, along with the presentation of the annual external audit report, noting one of the earliest completions on record for the District.

Citizens desiring to appear before the Board

Mrs. Dorothy Zimmerman requested to know how the DCCCD would work to avoid a repeat of the North Lake College security drill issue occurring in October. Other comments centered on the need for responsible spending.

Executive Session

There was none.

Adjournment

Trustee Ferguson moved and Trustee Jameson seconded a motion to adjourn. Chair Prater adjourned the regular meeting at 5:02 p.m.

Approved:



Wright L. Lassiter, Jr., Secretary

CONSENT AGENDA NO. 5

Approval of Minutes of the December 11, 2012 Work Session

It is recommended that the Board approve the minutes of the December 11, 2012 Board of Trustees Work Session.

Board Members and Officers Present:

Mr. Jerry Prater, Chair

Ms. Charletta Rogers Compton

Mr. Bob Ferguson

Ms. Diana Flores

Mr. Wesley Jameson (joined the meeting at 1:37 p.m.)

Dr. Wright Lassiter (secretary and chancellor)

Mr. JL Sonny Williams

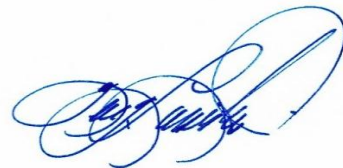
Members Absent:

Mr. Bill Metzger

Chair Prater convened the meeting at 1:13 p.m.

**CERTIFICATION OF NOTICE POSTED
FOR THE DECEMBER 11, 2012
WORK SESSION 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 7th day of December 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 7th day of December 2012 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

Certification of Notice Posted for the Meeting

Dr. Lassiter certified the notice had been posted as required.

Policy Environment of DCCCD and community colleges

Dr. Ponitz led the trustees in a discussion about significant issues with a long-term effect on community colleges.

Re-statement of the five areas selected for additional review: student success, college readiness, workforce development, partnerships and financial efficiency and additional contextual discussion

Dr. Ponitz and Dr. Lassiter presented information reflective of the five areas – noting internal and external examples of “best practices” and areas for continuing improvement. There was extended discussion by the group about those areas and their importance in achieving the mission of the District – with some comments by attending presidents. Particularly in developing a stronger synergy between the business community (who need trained workers and provide jobs to build the economy), the K-12 districts and higher education representatives, the trustees indicated an interest in pursuing some extended dialogue.

Trustee Flores recommended rewording the themes to be student success, employee success, institutional effectiveness, and community engagement. The Chancellor proposed that the earlier staff work related to priorities and objectives be reviewed along with these themes and combined as a written statement for review in January.

Board discussion on next steps

Dr. Ponitz summarized the discussion of the day. Related to the data provided for review, Trustee Flores asked that regular presentation include the college breakdown and a District summary/total, as well as comparisons with state and national data. Trustee Williams noted the hard work of the local ISDs, and the need for support of their work and respective challenges.

Executive Session

There was none.

Adjournment

Chair Prater adjourned the work session at 3:52 p.m.

Approved:

A handwritten signature in blue ink, appearing to be 'Wright L. Lassiter, Jr.', written in a cursive style.

Wright L. Lassiter, Jr., Secretary

CONSENT AGENDA NO. 6

Approval of Minutes of the December 11, 2012 Audit Committee

It is recommended that the Board approve the minutes of the December 11, 2012 Board of Trustees Audit Committee.

Board Members and Officers Present:

Mr. Jerry Prater

*Ms. Charletta Rogers Compton

*Mr. Bob Ferguson, Chair

Ms. Diana Flores

Mr. Wesley Jameson

Dr. Wright Lassiter (secretary and chancellor)

*Mr. JL Sonny Williams

*

denotes voting members of the committee

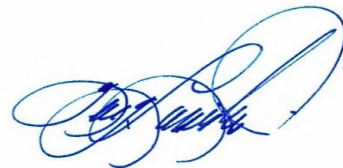
Members Absent:

Mr. Bill Metzger

Committee Chair Ferguson convened the meeting at 4:22 p.m.

**CERTIFICATION OF NOTICE POSTED
FOR THE DECEMBER 11, 2012
AUDIT COMMITTEE 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 7th day of December 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 7th day of December 2012 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

Certification of Notice Posted for the Meeting

Dr. Lassiter certified the notice had been posted as required.

Presentation of Letter from Independent Auditors

Godwin Okoye and Johnathan Ellis represented McConnell & Jones in confirming their review of DCCCD financial statements and related compliance reports, issuing the highest rating available.

Trustee Williams encouraged McConnell & Jones representatives to have some individuals who actually participated in the on-site audit activities to be available for questions during future presentations.

Presentation of Financial Statements, OMB Circular A-133 Compliance Report, and reports of independent auditors

Executive Vice Chancellor Ed DesPlas noted the significance of 2012 in the history of the District with a \$9.4 million decrease in revenues, accompanied by a \$36.7 million decrease in expenditures. He commended the work of both the internal financial staff, as well as the external staff, in completing and presenting documents earlier than normal, with intent to present by the regular Board meeting in December 2013.

In answer to a question from Trustee Compton, Mr. DesPlas confirmed that the financial reports cannot be released in “final” form until they have been approved by the Board. Trustees requested that future “preliminary” releases include a table of contents and page numbers.

Trustee Williams moved and Trustee Compton seconded a motion to recommend the reports for presentation to the Board of Trustees. Motion passed.

Presentation of Quarterly Summary of Internal Audit Activities for the quarter ended November 30, 2012

Executive Director of Internal Audit Rafael Godinez presented the quarterly report, referencing his memo appearing on page 129-131 in the agenda.

In discussion related to the process and legal requirements for asset disposal, Vice Chancellor DesPlas advised the trustees that he would supply previous research conducted by the legal counsel in the weekend packet.

Review of Chancellor’s Travel

Committee members reviewed the quarterly report of the Chancellor’s travel.

Executive Session

There was none.

Adjournment

Trustee Compton moved and Trustee Williams seconded a motion to adjourn. Committee Chair Ferguson adjourned the audit committee at 5:24 p.m.

Approved:

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

Wright L. Lassiter, Jr., Secretary

CONSENT AGENDA NO. 7

Approval of Minutes of the December 11, 2012 Special Meeting

It is recommended that the Board approve the minutes of the December 11, 2012 Board of Trustees Special Meeting.

Board Members and Officers Present:

Mr. Jerry Prater, Chair
Ms. Charletta Rogers Compton
Mr. Bob Ferguson
Ms. Diana Flores
Mr. Wesley Jameson
Dr. Wright Lassiter (secretary and chancellor)
Mr. JL Sonny Williams

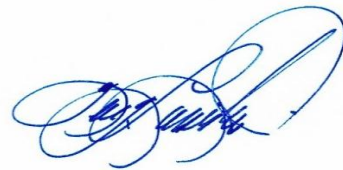
Members Absent:

Mr. Bill Metzger

Chair Prater convened the meeting at 5:25 p.m.

**CERTIFICATION OF NOTICE POSTED
FOR THE DECEMBER 11, 2012
SPECIAL 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 7th day of December 2012, in a place convenient to the public in the District Office Administration Building, and a copy of this notice was provided on the 7th day of December 2012 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

Certification of Notice Posted for the Meeting

Dr. Lassiter certified the notice had been posted as required.

Citizens Desiring to Address the Board Regarding Agenda Items

There were none.

Approval of Audited Annual Financial Statements

Trustee Ferguson moved and Trustee Compton seconded a motion to approve the audited annual financial statements as presented in the audit committee meeting. Motion passed.

Questions/Comments from the Board/Chancellor

There were none.

Citizens desiring to appear before the Board

There were none.

Executive Session

There was none.

Adjournment

Trustee Flores moved and Trustee Jameson seconded a motion to adjourn. Chair Prater adjourned the special meeting at 5:27 p.m.

Approved:



Wright L. Lassiter, Jr., Secretary

FINANCIAL REPORT NO. 8

Approval of Expenditures for November 2012

The chancellor recommends approval of expenditures in the amount of \$33,413,061 in the month of November 2012.

FINANCIAL REPORT NO. 9

Acceptance of Gifts

The Chancellor recommends the Board of Trustees accept the gifts, summarized in the following table, under the donors' conditions.

<u>Gifts Reported in December 2012</u>				
<u>Beneficiary</u>	<u>Purpose</u>	<u>Quantity</u>	<u>Range</u>	<u>Total</u>
	Equipment	3	\$ 100 - 5,000	\$ 5,449
	Equipment	1	\$5,000 - 51,000	\$ 50,500
	Chancellor's Council	3	\$ 100 - 5,000	\$ 1,417
DCCCD	Programs and Services	14	\$ 100 - 5,000	\$ 17,951
	Programs and Services	1	\$5,000 - 51,000	\$ 50,000
	Scholarship	18	\$ 100 - 5,000	\$ 7,481
	Scholarship	2	\$5,000 - 51,000	\$ 49,421
	Rising Star	5	\$ 100 - 5,000	\$ 3,080
	Operations	1	\$5,000 - 51,000	\$ 15,000
Total		48		\$200,299

<u>Gifts Reported in Fiscal Year 2012-13</u>				
<u>Month Reported</u>	<u>Amount by Category</u>			
	<u>Equipment</u>	<u>Rising Star</u>	<u>Other Gifts</u>	<u>Total</u>
September	\$ 100	\$ 0	\$ 59,077	\$ 59,177
October	2,600	0	9,247	11,847
November	5,252	100,000	228,066	333,318
December	55,949	3,080	141,270	200,299
January				
February				
March				
April				
May				
June				
July				
August				
Total	\$63,901	\$103,080	\$437,660	\$604,641

<u>Gifts Reported 2005-06 Through 2011-12</u>							
<u>Type</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Equipment	\$ 396,503	\$ 64,830	\$ 220,565	\$ 791,041	\$ 96,567	\$ 183,113	\$ 130,313
Rising Star	492,032	57,068	163,227	978,546	1,327,400	941,177	303,418
Other Gifts	1,432,358	972,010	879,876	1,204,822	1,382,298	1,294,760	1,296,482
Total	\$2,320,893	\$1,093,908	\$1,263,668	\$2,974,409	\$2,806,265	\$2,419,050	\$1,730,213

In November 2012, DCCCD Foundation, Inc. made the following expenditures on behalf of DCCCD:

<u>Purpose</u>	<u>Quantity</u>	<u>Total</u>
Chancellor's Fund	3	\$ 1,814
Programs and Services	28	\$ 10,010
Total	31	\$ 11,824

In addition to activity from the preceding month the following is a cumulative summary of (March 2004 to present) outstanding pledges for major initiatives, such as the Health Careers Resource Center Endowment and the Rising Star Endowment. See table below.

<u>Strategic Initiatives</u>	<u>Pledged</u>
Health Careers Resource Center Endowment	\$ 216,667
Rising Star Endowment	\$2,650,000
Total	\$2,866,667

FINANCIAL REPORT NO. 10

Approval of Membership in Texas Association of Community Colleges

The chancellor recommends that authorization be given to renew membership in the Texas Association of Community Colleges in an amount not to exceed \$73,293. Annual membership dues are based on:

Association Membership Dues	\$50,816
Building Assessment Fee	7,818
Mathways Assessment	<u>14,659</u>
TOTAL DUE	\$73,293

FINANCIAL REPORT NO. 11

Approval of Interlocal Agreements for exchange of Services between DCCCD and The City of Hutchins, The City of Sherman, The City of Coppel, Duncanville Fire Department and Garland ISD

The chancellor recommends that authorization be given to approve the following interlocal agreements:

- For Brookhaven College to provide quarterly use of EMS lab facilities and equipment, to the City of Hutchins paramedics, for continuing education purposes. Brookhaven College will also provide training for the Hutchins Fire Department on EMS equipment and simulators. In exchange, the City of Hutchins will provide clinical rotations, monitoring, and observation for Brookhaven's EMT Basic and Paramedic students. These clinical rotations will meet internship requirements for the students in the EMT program.

This agreement is for the period January 1, 2013 through December 31, 2013 and is a zero dollar contract. The term may be renewed annually, prior to expiration of current contract period, by a letter of Intent to Continue unless either party provides notice to the other in writing of its termination of this agreement.

Note: Retroactive approval is requested because the City of Hutchins did not sign the contract in a timely fashion.

- For Brookhaven College to provide quarterly use of EMS lab facilities and equipment, to Sherman paramedics, for continuing education purposes. Brookhaven College will also provide training for the Sherman Fire Department on EMS equipment and simulators. In exchange, the City of Sherman will provide clinical rotations, monitoring, and observation for Brookhaven's EMT Basic and Paramedic students. These clinical rotations will meet internship requirements for the students in the EMT program.

This agreement is for the period January 1, 2013 through December 31, 2013 and is a zero dollar contract. The term may be renewed annually, prior to expiration of current contract period, by a letter of Intent to Continue unless either party provides notice to the other in writing of its termination of this agreement.

Note: Retroactive approval is requested because the City of Sherman did not sign the contract in a timely fashion.

- For Brookhaven College to provide quarterly use of EMS lab facilities and equipment, to the City of Coppell paramedics, for continuing education purposes. Brookhaven College will also provide training for the Coppell fire department on EMS equipment and simulators. In exchange, the City of Coppell will provide clinical rotations, monitoring, and observation for Brookhaven's EMT Basic and Paramedic students. These clinical rotations will meet internship requirements for the students in the EMT program.

This agreement is for the period February 1, 2013 through January 31, 2014 and is a zero dollar contract. The term may be renewed annually, prior to expiration of current contract period, by a letter of Intent to Continue unless either party provides notice to the other in writing of its termination of this agreement.

- For Brookhaven College to provide quarterly use of EMS lab facilities and equipment, to the City of Duncanville paramedics, for continuing education purposes. Brookhaven College will also provide training for the Duncanville Fire Department on EMS equipment and simulators. In exchange, the Duncanville Fire Department will provide clinical rotations, monitoring, and observation for Brookhaven's EMT Basic and Paramedic students. These clinical rotations will meet internship requirements for the students in the EMT program.

This agreement is for the period January 2, 2013 through December 31, 2013 and is a zero dollar contract. The term may be renewed annually, prior to expiration of current contract period, by a letter of Intent to Continue unless either party provides notice to the other in writing of its termination of this agreement.

Note: Retroactive approval is requested because the City of Duncanville did not sign the contract in a timely fashion.

- For Garland ISD to provide practical experience in clinical services to Mountain View College nursing students for the period January 28, 2013 through January 27, 2015. This is a zero dollar contract.

POLICY REPORT NO. 12

Approval of Settlement Agreement with Blossie Chatman

It is recommended that the Board of Trustees authorize the Chancellor to enter into a settlement agreement with Blossie Chatman. The Board will discuss the terms and conditions of this agreement in executive session prior to a vote on the matter.

Effective Date: January 8, 2013

Policy Reminders

The Board may conduct a private consultation with its attorney only when it seeks the attorney's advice about pending or contemplated litigation or a settlement offer or on a matter in which the duty of the attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the requirement for open meetings. *Gov't Code 551.071*

PERSONNEL REPORT NO. 14

Employment of Contractual Personnel

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

REGULAR APPOINTMENT ADMINISTRATOR – 1

Elsy Carranza
Annual Salary: \$54,470/Band III
Campus: North Lake College
Effective Dates: January 9, 2012 through August 31, 2013
Monthly Business and Travel Allowance: \$75
College Director, Business Operation
Biographical Sketch: M.B.A., Amberton University, Garland, TX; B.A., University of Texas at Arlington, Arlington, TX
Experience: Campus Purchasing Coordinator/Assistant Accountant, Interim, Director of Business Operation and Assistant Director Business Operation, El Centro College

SPECIAL ADMINISTRATIVE APPOINTMENTS - 2

Kate Kelley
Annual Salary: \$145,000/Unbanded
Campus: District Office
Effective Dates: January 9, 2013 through August 31, 2013
Monthly Business and Travel Allowance: \$202.50
Associate Vice Chancellor of Human Resources-Operations and Services
Biographical Sketch: B.S., Mary Hardin-Baylor University, Belton, TX
Experience: College Director, Human Resources III, Eastfield College; College Director Human Resources and Executive Director, Human Resources, District Service Center

Devarani Arumugam
Annual Salary: \$60,000/Band II
Campus: El Centro College
Effective Dates: January 9, 2013 through August 31, 2013
Monthly Business and Travel Allowance: \$62.50
Director II
Biographical Sketch: M.A., University of North Texas, Denton, TX; B.Ed., University of Malaysia, Kuala Lumpur, Malaysia
Experience: Adjunct Faculty, University of North Texas, Denton, TX; Adjunct Faculty and Full-time Faculty, El Centro College

Alternate 10-month contract

Instructor, Nursing

Biographical Sketch: M.S. Nursing Education and B.S.N., Texas Woman's University, Denton, TX

Experience: Registered Nurse, Baylor Medical Center of Garland; Director of Safety Services, American Red Cross, Dallas, TX; Adjunct Faculty, Eastfield College and Mountain View College

Marco Ayllon

Annual Salary (Range): \$44,485/F01

Campus: El Centro College

Effective Dates: January 14, 2013 through May 16, 2013

Instructor, Computer Science

Biographical Sketch: M.C.S. and B.A., Long Island University, Brooklyn, NY

Experience: Adjunct Faculty, El Centro College

Jozef Borvak

Annual Salary (Range): \$55,956/F04

Campus: El Centro College

Effective Dates: January 14, 2013 through May 16, 2013

Instructor, Chemistry

Biographical Sketch: Ph.D. M.S. and B.A., Universita Karlova v Praze, Prague, Czech Republic

Experience: Postdoctoral Research Fellow, UT Southwestern Medical Center, Dallas, TX; Postdoctoral Research Fellow and Research Associate, Institute of Virology, Bratislava, Slovakia

Joselyn Gonzalez

Annual Salary (Range): \$44,485/F01

Campus: El Centro College

Effective Dates: January 14, 2013 through May 16, 2013

Instructor, Psychology of Personal Adjustment

Biographical Sketch: M.A., Southern Methodist University, Dallas, TX; BE.d., University of Texas at Arlington, Arlington, TX

Experience: Teacher, Seagoville Middle School-Seagoville Independent School District, Dallas, TX; Adjunct Faculty, Mountain View and Richland Colleges

Timothy Dougherty

Annual Salary (Range): \$48,934/F01

Campus: North Lake College

Effective Dates: January 14, 2013 through May 16, 2013

Instructor, Video Technology

Biographical Sketch: M.A., Savannah College of Art and Design, Savannah, GA; B.A., University of North Texas, Denton, TX

Experience: Video Production, Tim Dougherty Video Productions, Bedford, TX; Adjunct Faculty, Westwood College, Denver, CO; Adjunct Faculty, North Lake College

George Driscoll
Annual Salary (Range): \$46,264/F01
Campus: North Lake College
Effective Dates: January 14, 2013
through May 16, 2013

Instructor, Office Technology/Computer Science
Biographical Sketch: M.E., Texas Tech University, Lubbock TX; B.E., Steven
Institute of Technology, Hoboken, NJ
Experience: Substitute Teacher, Lewisville Middle and High School-Lewisville
Independent School District, Lewisville, TX; Adjunct and Temporary Faculty, North
Lake College

Kacem Ayachi
Annual Salary (Range): \$52,700/F04
Campus: Richland College
Effective Dates: January 14, 2013
through May 16, 2013

Instructor, Government
Biographical Sketch: Ph.D. and M.A., University of Texas at Dallas, Richardson,
TX; M.A., University of Oklahoma, Norman, OK; B.A., Universite Blaise Pascal,
Clermont Ferrand, France
Experience: Adjunct Faculty, Collin County Community College-Spring Creek
Campus, Plano, TX; Adjunct Faculty, Brookhaven and Richland Colleges

Romilio Castillo
Annual Salary (Range): \$48,934/F01
Campus: Richland College
Effective Dates: January 14, 2013
through May 16, 2013

Instructor, Learning Framework
Biographical Sketch: M.A., Amberton University, Dallas, TX; B.A., University of
Texas at Dallas, Richardson, TX
Experience: Student Programs Specialist, Mountain View College; Director of
Upward Bound, Eastfield College; Adjunct Faculty, Richland and Eastfield Colleges

Anthony Mba
Annual Salary (Range): \$48,934/F01
Campus: Richland College
Effective Dates: January 14, 2013
through May 16, 2013

Instructor, Computer Science
Biographical Sketch: M.A., University of Dallas, Dallas, TX; B.A., DePaul
University, Chicago, IL
Experience: Adjunct Faculty, Brookhaven, Cedar Valley and Richland Colleges

CORRECTION TO DECEMBER 4, 2012 PERSONNEL REPORT - 1

Freddy Rodriguez
Director, Academic Advising and TSI
Campus: Mountain View College
Note: It is recommended that Mr. Rodriguez start date be extended to January 3,

PERSONNEL REPORT NO. 15

Approval of Long-term Sabbatical Leaves for 2013-2014

It is recommended that long-term sabbatical leaves be authorized for the following Administrator and Faculty listed below:

Administrative Long-Term Sabbatical

Crawford, Michael – Humanities-Fine and Performing Arts – Richland College

Period of Leave: Fall 2013

Synopsis: (*Title-National Association of Schools of Music*) The purpose of this sabbatical is to research policies and procedures leading to application for Associate Membership in the National Association of Schools of Music (NASM) for Richland College Music Department.

Faculty Long-Term Sabbatical

Cole, Nathan – Science, Nursing, Arts/Humanities, and Physical Education – Mountain View College

Period of Leave: Spring 2014

Synopsis: (*Title- Mountain View College Theatre Department Upgrade and Improvement*) This sabbatical is a special project consisting of research and planning in an attempt to complete the initial steps to implement new areas that would upgrade and increase enrollment in the Theatre Department. This includes further development of a proposal to institute an Entertainment Technology Degree, and the planning and preparation for a competitive interpretation (performance studies) team. Both initiatives support the mission statement made by the institution in the 2013-2018 Strategic Plan to provide exemplary education in higher education programs, workforce development, and corporate partnerships.

Little, Robert – Social Science – Brookhaven College

Period of Leave: Spring 2014

Synopsis: (*Title- Comparative Foreign Policies*) The purpose of this sabbatical is to compare the foreign policies of Presidents George H.W. Bush, Bill Clinton, and George W. Bush. Each administration had a distinct theme to its foreign policy. President George H.W. Bush emphasized multi-literalism, President Clinton

engagement, and President George W. Bush unilateralism. My project would center around using the three presidential libraries and reviewing the latest research on the successes of these policies. President George H.W. Bush's multi-literalism emphasized building a coalition of nations in carrying out actions. President Clinton's engagement policy emphasized cooperation and negotiation rather than confrontation and conflict, although using force would be used when necessary. President George W. Bush emphasized unilateralism, using preemptive military actions against preconceived threats to U.S. interests.

Samarth, Aditi G. – Humanities, Fine and Performing Arts – Richland College

Period of Leave: Fall 2013

Synopsis: (*Title- Global Arts and Culture*) The purpose of this sabbatical is to create a workbook for HUMA 1315 Fine Arts Appreciation. My primary reason for this project is to give students a tool to prepare for academic success in the HUMA 1315 course, irrespective of their art and cultural backgrounds. My workbook project is designed to help students learn through reflection, writing, and collaboration.

PERSONNEL REPORT NO. 16

Non-Renewal Visiting Scholar Faculty

It is recommended that the individual listed below not be offered renewal of his Faculty contract. Employment in this instructional job title listed will be concluded with the end of the Fall Semester.

Last Name	Title
Majid, Salmeen (El Centro)	Instructor, Visiting Scholar

BUILDING AND GROUNDS REPORT NO. 17

Approval of Agreement with Vantage Environmental Services, LP

The chancellor recommends that authorization be given to approve an agreement with Vantage Environmental Services, LP in an amount not to exceed \$310,300 to provide professional asbestos and environmental consulting services for all campus locations. This amount is the sum of compensation, not to exceed \$290,000, plus reimbursable expenses, not to exceed \$20,300.

This project is not listed in the *Progress Report on Construction Projects* (Informative Reports section of this agenda).

The facilities management staff pre-qualifies architectural and engineering firms and selected Vantage Environmental Services, LP from its pool of pre-qualified firms. The agreement will be effective January 8, 2013.

BUILDING AND GROUNDS REPORT NO. 18

Approval of Agreement with Rooftech

The chancellor recommends that authorization be given to approve an agreement with Rooftech in an amount not to exceed \$91,922.60 to provide design and specifications for roof replacements at North Lake College buildings A, C, F, L, M, N, P and T. This amount is the sum of compensation, not to exceed \$85,908.97, plus reimbursable expenses not to exceed \$6,013.63.

This project is not listed on the *Progress Report on Construction Projects* (Informative Reports section of this agenda).

The facilities management staff pre-qualifies architectural and engineering firms and selected Rooftech from its pool of pre-qualified firms. The agreement will be effective January 8, 2013.

INFORMATIVE REPORT NO. 19

Richland Collegiate High School

Richland Collegiate High School (RCHS) students will return from the Winter Break on January 7 to begin their January term classes. Juniors will be enrolled critical thinking and research methodology classes, and the seniors will be enrolled in multimedia and Microsoft Office courses.

An additional 40 juniors were admitted to RCHS for the 2013 spring semester. This is an increase of 23 students from the 2012 spring enrollment. These students joined the existing junior class of 238 students and are scheduled to graduate in June 2014.

RCHS enrollment for 2013 spring is 278 juniors and 197 seniors, totaling 475 students. This represents an increase of 63 students from last year's enrollment.

INFORMATIVE REPORT NO. 20

Presentation of Current Funds Operating Budget Report for November 2012

The chancellor presents the report of the current funds operating budget for November 2012 for review.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

REVENUES & ADDITIONS

Year-to-Date November 30, 2012
25.0% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget	Control Limits	Notes
UNRESTRICTED FUND						
State Appropriations	\$ 89,230,932	\$ 31,004,239	\$ 58,226,693	34.7%	31.4-37.5%	
Tuition	94,556,980	47,107,524	47,449,456	49.8%	48.4-54.3%	
Taxes for Current Operations	152,222,660	10,543,778	141,678,882	6.9%	2.9-7.1%	
Federal Grants & Contracts	1,037,885	274,758	763,127	26.5%	7.7-42.3%	
State Grants & Contracts	126,452	-	126,452	0.0%	n/a	
General Sources:						
Investment Income	2,726,000	437,134	2,288,866	16.0%	15.9-29.4%	
General Revenue	3,105,776	687,862	2,417,914	22.1%	n/a	
Subtotal General Sources	5,831,776	1,124,996	4,706,780	19.3%	18.1-30.0%	
SUBTOTAL UNRESTRICTED	343,006,685	90,055,295	252,951,390	26.3%	n/a	
Use of Fund Balance & Transfers-in	5,134,524	-	5,134,524	0.0%	n/a	
TOTAL UNRESTRICTED	348,141,209	90,055,295	258,085,914	25.9%	22.1-26.4%	
AUXILIARY FUND						
Sales & Services	5,137,019	914,630	4,222,389	17.8%	14.6-22.6%	
Investment Income	201,562	30,250	171,312	15.0%	14.9-27.9%	
Transfers-in	4,290,797	4,290,797	-	100.0%	n/a	
Use of Fund Balance	-	-	-	n/a	n/a	
TOTAL AUXILIARY	9,629,378	5,235,677	4,393,701	54.4%	14.9-70.1%	
RESTRICTED FUND						
State Appropriations:						
Insurance & Retirement Match	15,268,551	3,875,990	11,392,561	25.4%	n/a	
SBDC State Match	2,398,785	71,852	2,326,933	3.0%	n/a	
Subtotal State Appropriations	17,667,336	3,947,842	13,719,494	22.3%	n/a	
Grants, Contracts & Scholarships:						
Federal	106,442,536	12,347,505	94,095,031	11.6%	n/a	
State	9,077,404	2,714,309	6,363,095	29.9%	n/a	
Local	7,495,470	580,603	6,914,867	7.7%	n/a	
Transfers-in	88,847	18,558	70,289	20.9%	n/a	
Subtotal Grants, Contracts & Scholarships	123,104,257	15,660,975	107,443,282	12.7%	n/a	
Richland Collegiate High School	76,242	-	76,242	0.0%	n/a	
TOTAL RESTRICTED	140,847,835	19,608,817	121,239,018	13.9%	n/a	
RICHLAND COLLEGIATE HIGH SCHOOL						
State Funding	2,800,156	627,840	2,172,316	22.4%	n/a	
Investment Income	10,000	5,124	4,876	51.2%	n/a	
TOTAL COLLEGIATE HIGH SCHOOL	2,810,156	632,964	2,177,192	22.5%	n/a	
TOTAL REVENUES & ADDITIONS	\$ 501,428,578	\$ 115,532,753	\$ 385,895,825	23.0%	n/a	

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

EXPENDITURES & USES BY FUNCTION

Year-to-Date November 30, 2012
25.0% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget	Control Limits	Notes
UNRESTRICTED FUND						
Instruction	\$ 129,755,879	\$ 39,078,063	\$ 90,677,816	30.1%	27.2-29.2%	(1)
Public Service	4,718,248	1,056,171	3,662,077	22.4%	13.4-34.1%	
Academic Support	15,656,475	4,364,846	11,291,629	27.9%	23.8-29.1%	
Student Services	28,618,320	8,078,048	20,540,272	28.2%	24.3-25.4%	(2)
Institutional Support	55,885,429	17,281,032	38,604,397	30.9%	23.5-32.8%	
Staff Benefits	24,912,440	6,908,839	18,003,601	27.7%	2.7-57.5%	
Operations & Maintenance of Plant	29,117,021	13,338,787	15,778,234	45.8%	29.8-47.3%	
Repairs & Rehabilitation	7,074,262	3,626,373	3,447,889	51.3%	5.1-26.9%	(3)
Special Items:						
Reserve - Campus	2,759,603	-	2,759,603	n/a	n/a	
Reserve - Benefits	3,500,000	-	3,500,000	n/a	n/a	
Reserve - Salary Increase Adjustments	11,400,000	-	11,400,000	n/a	n/a	
Reserve - Technology	2,500,000	-	2,500,000	n/a	n/a	
Reserve - Operating	1,000,000	-	1,000,000	n/a	n/a	
Reserve - Visiting Scholars	500,000	-	500,000	n/a	n/a	
Reserve - Faculty Mkt/Job Eval. PSS & Adm.	3,250,000	-	3,250,000	n/a	n/a	
Reserve - Facilities Projects and Operations	16,200,000	-	16,200,000	n/a	n/a	
Reserve - Potential State Reduction/ERS Fees	4,402,549	-	4,402,549	n/a	n/a	
TOTAL UNRESTRICTED	341,250,226	93,732,159	247,518,067	27.5%	25.7-28.9%	
AUXILIARY FUND						
Student Activities	6,769,047	2,001,170	4,767,877	29.6%	25.2-31.8%	
Sales & Services	2,101,364	700,890	1,400,474	33.4%	23.9-39.4%	
Reserve - Campus	504,919	-	504,919	n/a	n/a	
Reserve - District	150,346	-	150,346	n/a	n/a	
Transfers-out	103,702	38,196	65,506	36.8%	19.7-58.7%	
TOTAL AUXILIARY	9,629,378	2,740,256	6,889,122	28.5%	24.9-30.2%	
RESTRICTED FUND						
State Appropriations	15,268,551	3,875,990	11,392,561	25.4%	0.0-38.7%	
Grants & Contracts	30,547,882	6,269,717	24,278,165	20.5%	n/a	
Scholarships	94,955,160	9,463,110	85,492,050	10.0%	n/a	
Subtotal Grants, Contracts & Scholarships	140,771,593	19,608,817	121,162,776	13.9%	n/a	
Richland Collegiate High School	76,242	-	76,242	0.0%	n/a	
TOTAL RESTRICTED	140,847,835	19,608,817	121,239,018	13.9%	n/a	
RICHLAND COLLEGIATE H.S.						
Expenditures	2,810,156	431,775	2,378,381	15.4%	n/a	
TOTAL COLLEGIATE HIGH SCHOOL	2,810,156	431,775	2,378,381	15.4%	n/a	
SUBTOTAL EXPENDITURES & USES	494,537,595	116,513,007	378,024,588	23.6%	n/a	
TRANSFERS & DEDUCTIONS:						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,147,200	1,382,423	45.4%	36.8-51.1%	
Institutional Matching-Contracts/Grants	70,719	146,037	(75,318)	206.5%	0.0-307.0%	(4)
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,641	4,290,797	(156)	100.0%	n/a	
Unexpended Plant Fund	-	62,508	(62,508)	n/a	n/a	
Debt Service Fund	-	-	-	n/a	n/a	
TOTAL TRANSFERS & DEDUCTIONS	6,890,983	5,646,542	1,244,441	81.9%	n/a	
TOTAL EXPENDITURES & USES	\$ 501,428,578	\$ 122,159,549	\$ 379,269,029	24.4%	n/a	

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

EXPENDITURES & USES BY ACCOUNT CLASSIFICATION

Year-to-Date November 30, 2012
25.0% of Fiscal Year Elapsed

	Approved Budget	Year-to-Date Actuals	Remaining Balance	Percent Budget
UNRESTRICTED FUND				
Salaries & Wages	\$206,386,697	\$ 58,713,172	\$147,673,525	28.4%
Staff Benefits	24,912,440	6,908,839	18,003,601	27.7%
Purchased Services	17,424,355	6,538,830	10,885,525	37.5%
Operating Expenses	60,913,808	20,152,068	40,761,740	33.1%
Supplies & Materials	7,441,817	4,135,298	3,306,519	55.6%
Minor Equipment	549,987	458,596	91,391	83.4%
Capital Outlay	1,647,790	1,775,792	(128,002)	107.8%
Charges	(23,538,820)	(4,950,436)	(18,588,384)	21.0%
SUBTOTAL UNRESTRICTED	295,738,074	93,732,159	202,005,915	31.7%
Reserve - Campus	2,759,603	-	2,759,603	n/a
Reserve - Benefits	3,500,000	-	3,500,000	n/a
Reserve - Salary Adjustments	11,400,000	-	11,400,000	n/a
Reserve - Technology	2,500,000	-	2,500,000	n/a
Reserve - Operating	1,000,000	-	1,000,000	n/a
Reserve - Visiting Scholars	500,000	-	500,000	n/a
Reserve - Faculty Mkt/Job Eval. PSS & Adm.	3,250,000	-	3,250,000	n/a
Reserve - Facilities Projects and Operations	16,200,000	-	16,200,000	n/a
Reserve - Potential State Reduction/ERS Fees	4,402,549	-	4,402,549	n/a
Transfers & Deductions:				
Mandatory Transfers:				
Tuition to Debt Service Fund	2,529,623	1,147,200	1,382,423	45.4%
Institutional Matching - Contracts/Grants	70,719	146,037	(75,318)	206.5%
Non-Mandatory Transfers & Deductions:				
Auxiliary Fund	4,290,641	4,290,797	(156)	100.0%
Unexpended Plant Fund	-	62,508	(62,508)	n/a
Debt Service Fund	-	-	-	n/a
TOTAL UNRESTRICTED	348,141,209	99,378,701	248,762,508	28.5%
AUXILIARY FUND	9,629,378	2,740,256	6,889,122	28.5%
RESTRICTED FUND	140,847,835	19,608,817	121,239,018	13.9%
RICHLAND COLLEGIATE HIGH SCHOOL	2,810,156	431,775	2,378,381	15.4%
TOTAL EXPENDITURES & USES	\$501,428,578	\$ 122,159,549	\$379,269,029	24.4%

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

REVENUES & ADDITIONS

Year-to-Date - 25.0% of Fiscal Year Elapsed

	November 30, 2012			November 30, 2011		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
UNRESTRICTED FUND						
State Appropriations	\$ 89,230,932	\$ 31,004,239	34.7%	\$ 89,955,380	\$ 31,396,277	34.9%
Tuition	94,556,980	47,107,524	49.8%	90,316,669	45,699,440	50.6%
Taxes for Current Operations	152,222,660	10,543,778	6.9%	120,222,660	6,975,785	5.8%
Federal Grants & Contracts	1,037,885	274,758	26.5%	1,037,885	68,145	6.6%
State Grants & Contracts	126,452	-	0.0%	126,452	-	0.0%
General Sources:						
Investment Income	2,726,000	437,134	16.0%	2,726,000	519,481	19.1%
General Revenue	3,105,776	687,862	22.1%	3,132,454	710,391	22.7%
Subtotal General Sources	5,831,776	1,124,996	19.3%	5,858,454	1,229,872	21.0%
SUBTOTAL UNRESTRICTED	343,006,685	90,055,295	26.3%	307,517,500	85,369,519	27.8%
Use of Fund Balance & Transfers-in	5,134,524	-	0.0%	9,118,186	-	0.0%
TOTAL UNRESTRICTED	348,141,209	90,055,295	25.9%	316,635,686	85,369,519	27.0%
AUXILIARY FUND						
Sales & Services	5,137,019	914,630	17.8%	5,207,596	1,024,931	19.7%
Investment Income	201,562	30,250	15.0%	210,977	35,590	16.9%
Transfers-in	4,290,797	4,290,797	100.0%	4,290,797	-	0.0%
Use of Fund Balance	-	-	n/a	-	-	0.0%
TOTAL AUXILIARY	9,629,378	5,235,677	54.4%	9,709,370	1,060,521	10.9%
RESTRICTED FUND						
State Appropriations:						
Insurance & Retirement Match	15,268,551	3,875,990	25.4%	14,766,881	4,448,017	30.1%
SBDC State Match	2,398,785	71,852	3.0%	1,986,904	557,745	28.1%
Subtotal State Appropriations	17,667,336	3,947,842	22.3%	16,753,785	5,005,762	29.9%
Grants, Contracts & Scholarships:						
Federal	106,442,536	12,347,505	11.6%	103,529,698	17,635,185	17.0%
State	9,077,404	2,714,309	29.9%	7,527,437	3,092,925	41.1%
Local	7,495,470	580,603	7.7%	8,607,878	1,014,035	11.8%
Transfers-in	88,847	18,558	20.9%	501,650	2,545	0.5%
Subtotal Grants, Contracts & Scholarships	123,104,257	15,660,975	12.7%	120,166,663	21,744,690	18.1%
Richland Collegiate High School	76,242	-	0.0%	56,679	2,213	3.9%
TOTAL RESTRICTED	140,847,835	19,608,817	13.9%	136,977,127	26,752,665	19.5%
RICHLAND COLLEGIATE HIGH SCHOOL						
State Funding	2,800,156	627,840	22.4%	2,298,731	489,799	21.3%
Investment Income	10,000	5,124	51.2%	8,000	3,935	49.2%
TOTAL COLLEGIATE HIGH SCHOOL	2,810,156	632,964	22.5%	2,306,731	493,734	21.4%
TOTAL REVENUES & ADDITIONS	\$ 501,428,578	\$ 115,532,753	23.0%	\$ 465,628,914	\$ 113,676,439	24.4%

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

EXPENDITURES & USES BY FUNCTION

Year-to-Date - 25.0% of Fiscal Year Elapsed

	November 30, 2012			November 30, 2011		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
UNRESTRICTED FUND						
Instruction	\$ 129,755,879	\$ 39,078,063	30.1%	\$ 127,014,775	\$ 37,279,332	29.4%
Public Service	4,718,248	1,056,171	22.4%	6,170,289	965,379	15.6%
Academic Support	15,656,475	4,364,846	27.9%	16,312,016	4,168,588	25.6%
Student Services	28,618,320	8,078,048	28.2%	28,190,336	7,129,813	25.3%
Institutional Support	55,885,429	17,281,032	30.9%	54,839,810	14,777,850	26.9%
Staff Benefits	24,912,440	6,908,839	27.7%	12,310,224	7,312,796	59.4%
Operations & Maintenance of Plant	29,117,021	13,338,787	45.8%	28,950,413	13,072,340	45.2%
Repairs & Rehabilitation	7,074,262	3,626,373	51.3%	10,707,652	3,089,863	28.9%
Special Items:						
Reserve - Campus	2,759,603	n/a	n/a	3,859,080	n/a	n/a
Reserve - Benefits	3,500,000	n/a	n/a	12,074,260	n/a	n/a
Reserve - Salary Increase Adjustments	11,400,000	n/a	n/a	2,000,000	n/a	n/a
Reserve - Technology	2,500,000	n/a	n/a	1,000,000	n/a	n/a
Reserve - Operating	1,000,000	n/a	n/a	590,993	n/a	n/a
Reserve - Visiting Scholars	500,000	n/a	n/a	-	n/a	n/a
Reserve - Faculty Mkt/Job Eval. PSS & Adm.	3,250,000	n/a	n/a	-	n/a	n/a
Reserve - Facilities Projects and Operations	16,200,000	n/a	n/a	-	n/a	n/a
Reserve - Potential Reduction/ERS Fees	4,402,549	n/a	n/a	3,286,197	n/a	n/a
TOTAL UNRESTRICTED	341,250,226	93,732,159	27.5%	307,306,045	87,795,961	28.6%
AUXILIARY FUND						
Student Activities	6,769,047	2,001,170	29.6%	6,856,512	2,046,032	29.8%
Sales & Services	2,101,364	700,890	33.4%	2,155,865	886,708	41.1%
Reserve - Campus	504,919	-	n/a	451,497	-	n/a
Reserve - District	150,346	-	n/a	150,596	-	n/a
Transfers-out	103,702	38,196	36.8%	94,900	26,124	27.5%
TOTAL AUXILIARY	9,629,378	2,740,256	28.5%	9,709,370	2,958,864	30.5%
RESTRICTED FUND						
State Appropriations	15,268,551	3,875,990	25.4%	14,766,881	4,448,017	30.1%
Grants & Contracts	30,547,882	6,269,717	20.5%	27,859,561	6,516,874	23.4%
Scholarships	94,955,160	9,463,110	10.0%	94,294,006	15,730,960	16.7%
Subtotal Grants, Contracts & Scholarships	140,771,593	19,608,817	13.9%	136,920,448	26,695,851	19.5%
Richland Collegiate High School	76,242	-	0.0%	56,679	56,814	100.2%
TOTAL RESTRICTED	140,847,835	19,608,817	13.9%	136,977,127	26,752,665	19.5%
RICHLAND COLLEGIATE H.S.						
Expenditures	2,810,156	431,775	15.4%	2,306,731	333,710	14.5%
TOTAL COLLEGIATE HIGH SCHOOL	2,810,156	431,775	15.4%	2,306,731	333,710	14.5%
SUBTOTAL EXPENDITURES & USES	494,537,595	116,513,007	23.6%	456,299,273	117,841,200	25.8%
TRANSFERS & DEDUCTIONS:						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,147,200	45.4%	2,529,623	1,194,285	47.2%
Institutional Matching-Contracts/Grants	70,719	146,037	206.5%	54,719	57,936	105.9%
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,641	4,290,797	100.0%	4,290,797	-	0.0%
Unexpended Plant Fund	-	62,508	n/a	-	650,000	n/a
Debt Service Fund	-	-	n/a	2,454,502	-	0.0%
TOTAL TRANSFERS & DEDUCTIONS	6,890,983	5,646,542	81.9%	9,329,641	1,902,221	20.4%
TOTAL EXPENDITURES & USES	\$ 501,428,578	\$ 122,159,549	24.4%	\$ 465,628,914	\$ 119,743,421	25.7%

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 CURRENT FUNDS OPERATING BUDGET

EXPENDITURES & USES BY ACCOUNT CLASSIFICATION

Year-to-Date - 25.0% of Fiscal Year Elapsed

	November 30, 2012			November 30, 2011		
	Approved Budget	Year-to-Date Actuals	Percent Budget	Approved Budget	Year-to-Date Actuals	Percent Budget
UNRESTRICTED FUND						
Salaries & Wages	\$206,386,697	\$ 58,713,172	28.4%	\$204,417,058	\$ 54,600,233	26.7%
Staff Benefits	24,912,440	6,908,839	27.7%	12,310,224	7,312,796	59.4%
Purchased Services	17,424,355	6,538,830	37.5%	17,336,929	5,625,238	32.4%
Operating Expenses	60,913,808	20,152,068	33.1%	63,282,402	20,181,698	31.9%
Supplies & Materials	7,441,817	4,135,298	55.6%	7,682,199	3,793,160	49.4%
Minor Equipment	549,987	458,596	83.4%	534,808	564,310	105.5%
Capital Outlay	1,647,790	1,775,792	107.8%	1,977,362	762,051	38.5%
Charges	(23,538,820)	(4,950,436)	21.0%	(23,045,467)	(5,043,525)	21.9%
SUBTOTAL UNRESTRICTED	295,738,074	93,732,159	31.7%	284,495,515	87,795,961	30.9%
Reserve - Campus	2,759,603	n/a	n/a	3,859,080	n/a	n/a
Reserve - Benefits	3,500,000	n/a	n/a	12,074,260	n/a	n/a
Reserve - Salary Adjustments	11,400,000	n/a	n/a	2,000,000	n/a	n/a
Reserve - Technology	2,500,000	n/a	n/a	1,000,000	n/a	n/a
Reserve - Operating	1,000,000	n/a	n/a	590,993	n/a	n/a
Reserve - Visiting Scholars	500,000	n/a	n/a	-	n/a	n/a
Reserve - Faculty Mkt/Job Eval. PSS & Adm.	3,250,000	n/a	n/a	-	n/a	n/a
Reserve - Facilities Projects and Operations	16,200,000	n/a	n/a	-	n/a	n/a
Reserve - Potential State Reduction/ERS Fees	4,402,549	n/a	n/a	3,286,197	n/a	n/a
Transfers & Deductions:						
Mandatory Transfers:						
Tuition to Debt Service Fund	2,529,623	1,147,200	45.4%	2,529,623	1,194,285	47.2%
Institutional Matching - Contracts/Grants	70,719	146,037	206.5%	54,719	57,936	105.9%
Non-Mandatory Transfers & Deductions:						
Auxiliary Fund	4,290,641	4,290,797	100.0%	4,290,797	-	0.0%
Unexpended Plant Fund	-	62,508	n/a	-	650,000	n/a
Debt Service Fund	-	-	n/a	2,454,502	-	0.0%
TOTAL UNRESTRICTED	348,141,209	99,378,701	28.5%	316,635,686	89,698,182	28.3%
AUXILIARY FUND	9,629,378	2,740,256	28.5%	9,709,370	2,958,864	30.5%
RESTRICTED FUND	140,847,835	19,608,817	13.9%	136,977,127	26,752,665	19.5%
RICHLAND COLLEGIATE HIGH SCHOOL	2,810,156	431,775	15.4%	2,306,731	333,710	14.5%
TOTAL EXPENDITURES & USES	\$501,428,578	\$ 122,159,549	24.4%	\$465,628,914	\$ 119,743,421	25.7%

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) & (3) *Instruction and Repairs & Rehabilitation* reflect a higher than normal percent of budget due primarily to the carry forward of encumbrance and requisition obligations funded in prior year. During the Fall Budget Revision process colleges will be requesting use of fund balance to cover these initiatives.
- (2) *Student Services* expenditures are slightly above the control limit, but this increase does not appear to be related to any isolated incident. After line-item budgets are updated for salary increases, we expect these expenditures to be more aligned with control limits.
- (4) *Institutional Matching* is higher than the control limit due to the College Readiness grant initiative at CVC. During the Fall Revision process the budget projections will be revised.

INFORMATIVE REPORT NO. 21

Presentation of 1st Quarter Financial Statements

The 1st Quarter financial statements are presented as provided by Board Policy CDA (Local) which states: *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.*

The 1st Quarter financial statements are typical for this phase of the annual financial cycle.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



Financial Statements

As of November 30, 2012

**Dallas County Community College District
1st Quarter Financial Report
Executive Summary**

There have been no significant changes or transactions affecting the financial position of the District for the period September 1, 2012 through November 30, 2012. A brief analysis of each of the primary statements follows.

Balance Sheet

The schedule *Combined Balance Sheet* presents the unaudited Combined Balance Sheet by fund group as of November 30, 2012. The assets of the District continue to consist primarily of cash, investments, and plant assets (approximately 96.6% of total assets). Cash, cash equivalents, and investments decreased approximately \$0.5 million (0.2%) from November 30, 2011. This decrease is primarily due to the payment of construction expenditures for college repairs and rehabilitation projects. Receivables increased approximately \$4.4 million (26.8%) from November 30, 2011. This increase is primarily due to increases in Federal grant receivables. Inventories and other assets decreased approximately \$0.7 million (8.6%) from November 30, 2011. This decrease is primarily due to the amortization of capitalized bond issuance costs. Property, plant and equipment decreased approximately \$19.0 million (2.7%) from November 30, 2011. This decrease is primarily related to asset disposals and the depreciation of capital assets. Total combined assets have decreased from November 2011 by about \$46.7 million (4.8%).

District assets are funded approximately 51.4% by fund balances, and 48.6% by liabilities. Isolating the effects of interfund payables, total liabilities of the District have decreased about \$28.3 million (6.0%) when compared to November 2011. This decrease is mainly attributable to the payment of scheduled principal payments on the District's bonds.

The District's Combined Assets, Liabilities and Fund Balances are depicted graphically in Figures 1-2.

Schedule of Fund Balances

The *Schedule of Fund Balances* presents the total fund balances of the District by fund and by type (i.e. Restricted, Designated, etc.). The largest components of fund balance are the investment in plant assets (\$281.2 million, 59.3%) and current operating funds (\$134.1 million, 28.3%). Total current fund balances increased by approximately \$5.8 million (3.8%) for the year to date. The change in fund balance is cyclical in nature over the course of the fiscal year. The

components of the fund balances are depicted graphically in Figure 3.

Statement of Current Funds Revenues, Expenditures, and Other Changes

The results of operations for the current funds are summarized in the *Combined Current Funds Revenues, Expenditures and Transfers* table. This table presents a comparison for the first quarter ended November 30, 2012, 2011 and 2010.

Current revenues have decreased slightly from the same period in the prior year. Unrestricted state appropriations to date decreased approximately \$0.4 million (1.2%) from November 2011 in the second year of the current biennium. Total tuition and charges have increased approximately \$1.4 million (2.9%) from November 2011 primarily due to enrollment for the Wintermester and Spring 2013, which includes an approved tuition increase. Ad valorem tax revenue in the current funds increased approximately \$3.6 million (51.1%) from November 2011 primarily due to an increase in the tax rate for the current year. Investment revenue increased approximately \$0.2 million (869.6%) from November 2011 as a result of an increase in the unrealized gain in market value on the District's investment portfolio. Contracts and grants revenue decreased approximately \$5.9 million (28.6%) from November 2011 as a result of decreased federal financial aid from the Department of Education. Auxiliary Enterprises revenue remained relatively unchanged from November 2011. The District's Current Unrestricted Revenues are depicted graphically in Figure 4.

Current unrestricted funds expenditures have increased from those from the same period in the prior year. Instruction and Institutional Support increased by a proportionately larger amount than other expenditures due to the across-the-board salary increase and competitive market adjustment for full-time faculty and increased IT expenditures. Current Unrestricted Expenditures are shown in Figure 5.

Restricted expenditures are approximately \$6.6 million (31.4%) behind those from the same period in the prior year primarily due to corresponding decreases in expenditures resulting from the decreased revenues for federal financial aid described above.

In summary, the net difference between total expenditures and transfers and total revenues results in an increase to fund balance of approximately \$5.8 million for the first three months of the 2012-13 fiscal year. This change is due primarily to the increase in tuition and ad valorem tax revenues.

Note: See Glossary for fund groups, functional areas and financial terms at the end of the report.

*Dallas County Community College District
 Combined Balance Sheet (Unaudited)
 November 30, 2012
 With Comparative Totals (000's)*

	<i>Current Funds</i>	<i>Plant Funds</i>	<i>Loan and Agency Funds</i>	<i>Quasi- Endowment Fund</i>	<i>Total Current Year</i>	<i>Total As Of 08/31/12</i>	<i>Total November 2011</i>
<u>ASSETS:</u>							
Cash and Cash Equivalents	\$7,328	\$17,848	\$2,114	\$964	\$28,254	\$35,209	\$48,498
Receivables, Net	20,424	347	20		20,791	51,912	16,392
Inventories and Other Assets	4,572	2,916		12	7,500	7,067	8,207
Due From Other Funds	3,336				3,336	3,336	3,326
Investments	155,996	24,927		4,584	185,507	189,037	165,797
Property, Plant, and Equipment		676,871			676,871	682,430	695,827
TOTAL ASSETS	\$191,656	\$722,909	\$2,134	\$5,560	\$922,259	\$968,991	\$938,047
<u>LIABILITIES:</u>							
Accounts Payable and Accrued Liabilities	\$20,931	\$17,815	\$18		\$38,764	\$57,909	\$42,397
Due to Other Funds	3,336				3,336	3,336	3,326
Deposits and Deferred Revenues	8,289		1,676	83	10,048	42,103	8,700
Notes Payable					-	-	-
Bonds Payable		395,715			395,715	395,715	421,735
TOTAL LIABILITIES	\$32,556	\$413,530	\$1,694	\$83	\$447,863	\$499,063	\$476,158
<u>FUND BALANCES:</u>							
<u>Current Funds:</u>							
Operating	\$134,098				\$134,098	\$131,499	\$131,276
Auxiliary	23,030				23,030	19,990	18,050
Restricted	-				-	-	-
Richland Collegiate High School	1,972				1,972	1,762	1,495
<u>Plant Funds:</u>							
Unexpended		27,825			27,825	27,182	22,236
Retirement of Indebtedness		398			398	(3,054)	6,185
Investment in Plant		281,156			281,156	286,715	276,793
Loan Fund			440		440	439	438
Quasi-Endowment Fund				5,477	5,477	5,395	5,416
TOTAL FUND BALANCES	\$159,100	\$309,379	\$440	\$5,477	\$474,396	\$469,928	\$461,889
TOTAL LIABILITIES & FUND BALANCES	\$191,656	\$722,909	\$2,134	\$5,560	\$922,259	\$968,991	\$938,047

Combined Assets
As of November 30, 2012

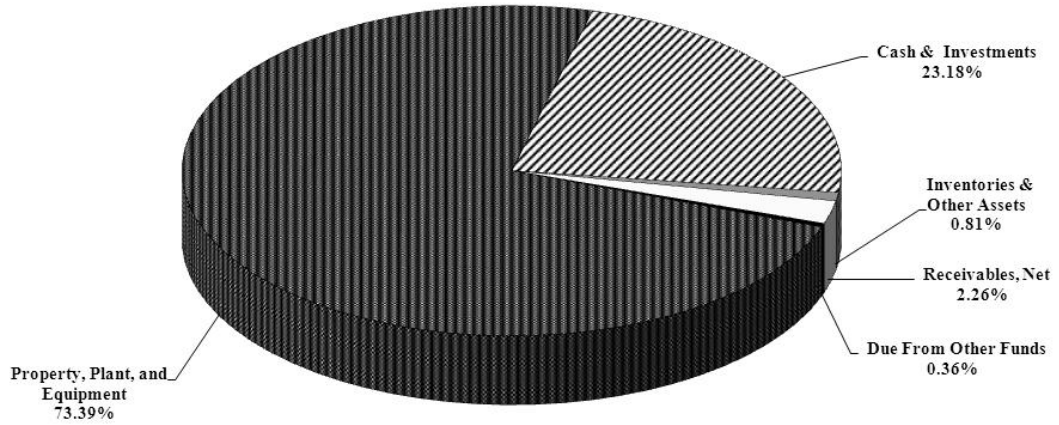


Figure 1 - Combined Assets

Combined Liabilities and Fund Balances
As of November 30, 2012

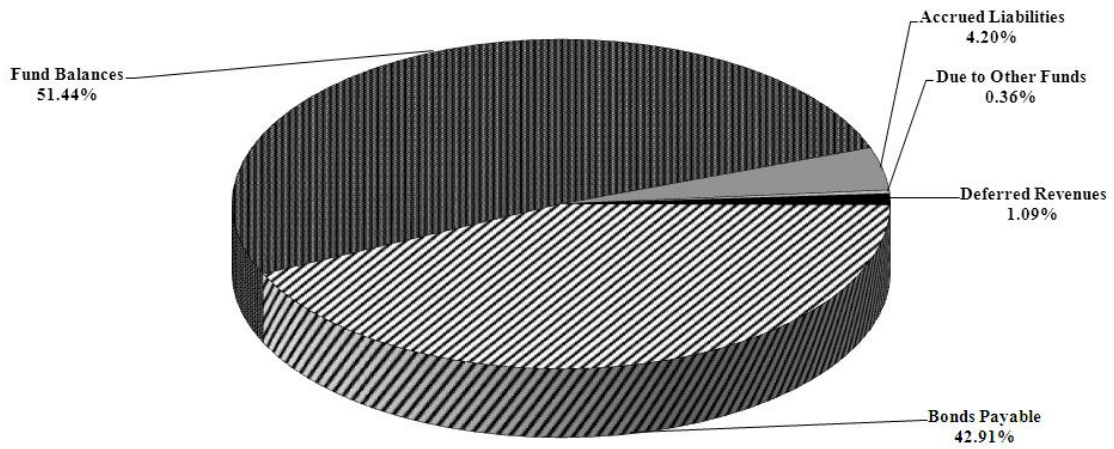


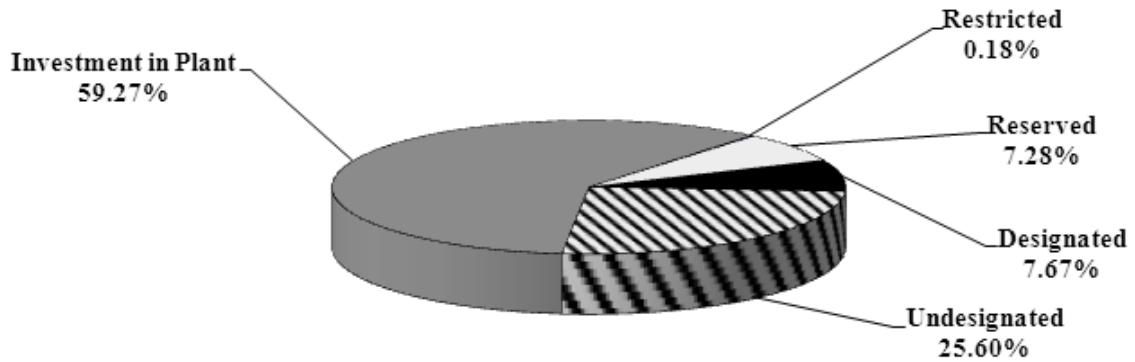
Figure 2 - Combined Liabilities and Fund Balances

Dallas County Community College District
Schedule of Fund Balance (Unaudited)
November 30, 2012
With Comparative Totals (000's)

	<i>Unrestricted</i>			<i>Restricted</i>		<i>Net Investment in Plant</i>	<i>Total-Current Month</i>	<i>Fiscal Year Ending 08/31/11</i>	<i>Net Change Increase/ (Decrease)</i>
	<i>Reserved</i>	<i>Designated</i>	<i>Undesignated</i>	<i>Debt Service</i>	<i>Other</i>				
<i>FUND BALANCES:</i>									
<i>Current Funds:</i>									
Operating	\$32,531	\$4,484	\$97,083				\$134,098	\$131,499	\$2,599
Auxiliary	598	2	22,430				23,030	19,990	3,040
Restricted							-	-	-
Richland Collegiate High School	9		1,963				1,972	1,762	210
<i>Subtotal:</i>	<i>33,138</i>	<i>4,486</i>	<i>121,476</i>				<i>159,100</i>	<i>153,251</i>	<i>5,849</i>
<i>Plant Funds:</i>									
Unexpended	1,418	26,406	1				27,825	27,182	643
Retirement of Indebtedness				398			398	(3,054)	3,452
Investment in Plant						281,156	281,156	286,715	(5,559)
Loan Fund					440		440	439	1
Quasi-Endowment Fund		5,477					5,477	5,395	82
TOTAL FUND BALANCES	\$34,556	\$36,369	\$121,477	\$398	\$440	\$281,156	\$474,396	\$469,928	\$4,468

Fund Balances by Type - All Funds

November 30, 2012



Fund Balances by Fund Group - All Funds

November 30, 2012

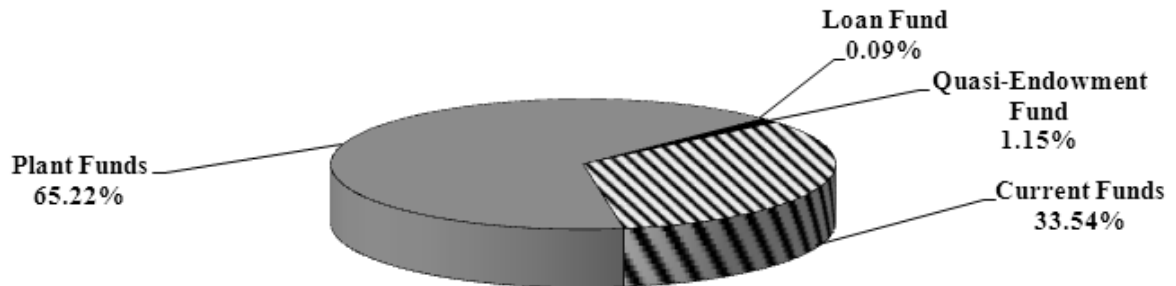
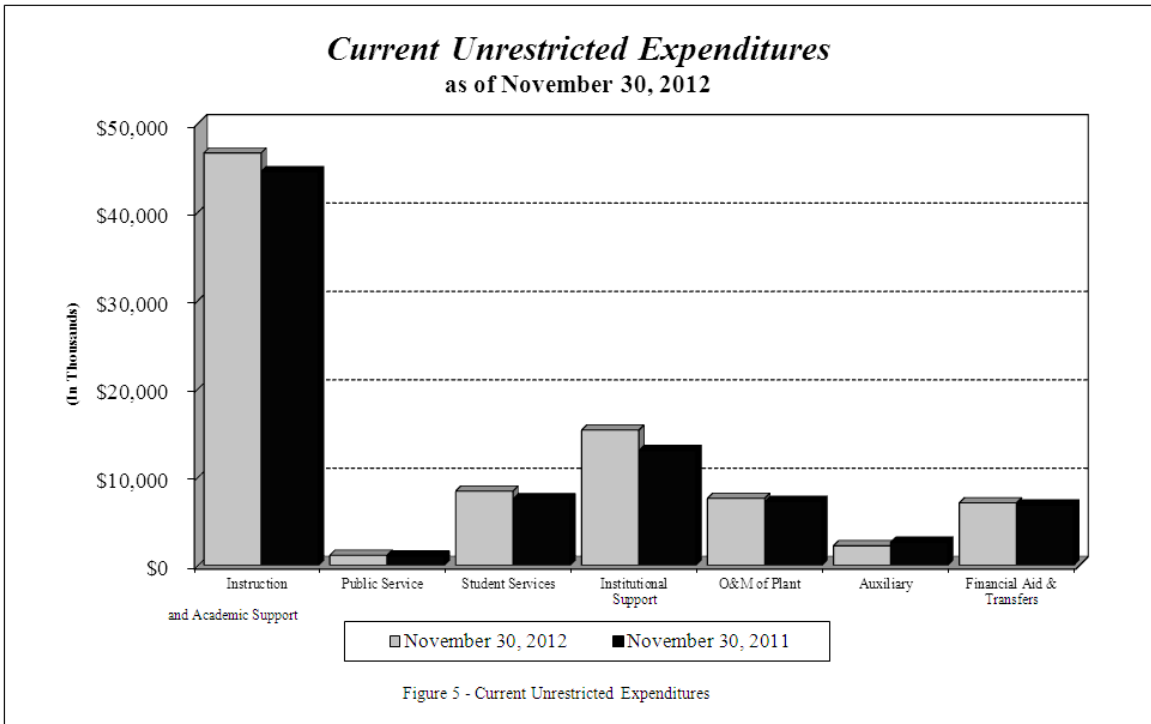
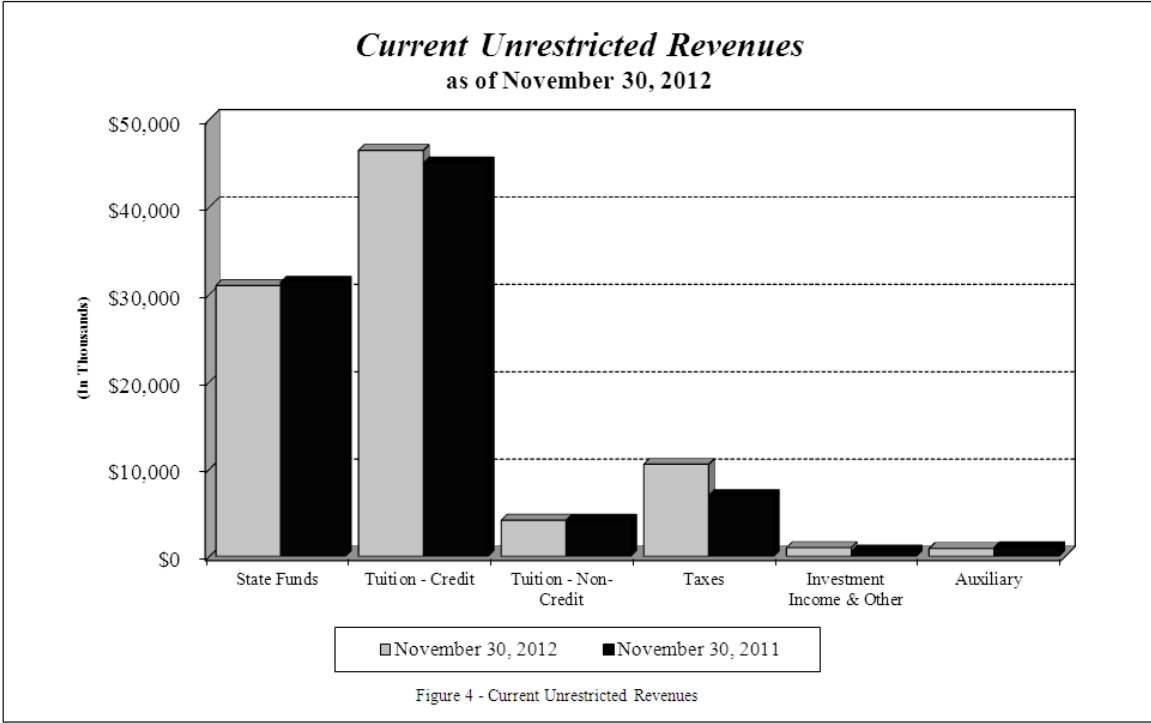


Figure 3 - Fund Balances By Type & Fund Group

Dallas County Community College District
Combined Current Funds Revenues, Expenditures, and Transfers (Unaudited)
For the Six Months Ending November 30, 2012
With Comparative Totals (000's)

	<i>Operating</i>	<i>Auxiliary</i>	<i>Restricted</i>	<i>RCHS</i>	<i>Total Current Year</i>	<i>Total November 2011</i>	<i>Total November 2010</i>
<u>REVENUES:</u>							
State Appropriations	\$31,004		\$3,948	\$628	\$35,580	\$36,845	\$38,507
Tuition & Charges - Credit	46,467				46,467	45,045	43,457
Tuition & Charges - Non-Credit	4,136				4,136	4,155	4,588
Total Tuition & Charges	50,603				50,603	49,200	48,045
Ad Valorem Taxes	10,544				10,544	6,976	7,347
Investment Income	148	70		5	223	23	366
Contracts & Grants	275		14,436		14,711	20,604	18,356
Other	504				504	537	460
Auxiliary Enterprises		897			897	1,005	970
TOTAL REVENUES	\$93,078	\$967	\$18,384	\$633	\$113,062	\$115,190	\$114,051
<u>EXPENDITURES:</u>							
Instruction and Academic Support	\$46,654		\$4,868	\$22	\$51,544	\$49,482	\$51,236
Public Service	1,132		1,445	98	2,675	3,649	1,957
Student Services	8,391		1,072	126	9,589	8,670	8,914
Institutional Support	15,306		1,990	177	17,473	15,151	18,963
Operation and Maintenance of Plant	7,577				7,577	7,241	8,271
Financial Aid	4,088		9,463		13,551	19,537	17,480
Auxiliary Enterprises		2,211			2,211	2,613	2,428
Mandatory Transfers	(2,978)		522		(2,456)	(2,280)	(2,659)
TOTAL EXPENDITURES & MANDATORY TRANSFERS	\$86,126	\$2,211	\$18,316	\$423	\$107,076	\$108,623	\$111,908
<u>Other Transfers and Additions, net</u>	(4,353)	4,284	(68)		(137)	(650)	(600)
NET INCR/(DECR) in FUND BALANCE	\$2,599	\$3,040	-	\$210	\$5,849	\$5,917	\$1,543



GLOSSARY

FUND GROUPS

Current funds: Funds available for current operating and maintenance purposes as well as those restricted by donors and other outside agencies for specific operating purposes. Current funds are segregated into separately balanced fund groups.

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

Fund 08 – Richland Collegiate High School

Fund 11 – general unrestricted funds

Fund 14 – unrestricted fund used to track services charged back to locations

Fund 16 – unrestricted fund used to track non-capital projects funded by the District for the locations

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

Restricted current funds: Funds available for current purposes but with restrictions from outside agencies or persons. Revenues are reported only to the extent of expenditures for the current year.

Fund 13 – restricted funds

Fund 17 – restricted funds related to program income

Plant funds: Plant funds are divided into three separately balanced fund groups.

Unexpended: Funds for the construction, rehabilitation, and acquisition of physical properties for institutional purposes.

Fund 45 – general unexpended plant fund

Fund 40 – GO Bond projects

Fund 91 – 2003 Maintenance Tax Note projects

Fund 92 – 2004 Maintenance Tax Note projects

Retirement of indebtedness: Funds accumulated to meet debt service charges and the retirement of indebtedness. Fund 46

Investment in plant: Funds already expended for plant properties. Physical properties are stated at cost at the date of acquisition or fair market value at the date of donation for gifts. Depreciation on physical plant and equipment is recorded. Fund 47

Loan funds: Funds available for loan to students. Fund 34

Agency funds: Funds held by the District as custodial or fiscal agent for students, faculty members, and/or others. Fund 24

Quasi-endowment and similar funds: Funds subject to certain Board-designated restrictions. Fund 58

FUNCTIONAL AREAS OF EXPENDITURES

Instruction: Salaries, wages, supplies, travel, office furniture, equipment and other expenses for the operation of general academic and technical/vocational instructional departments.

Public service: All costs of activities designed primarily to serve the general public, including correspondence courses, adult study courses, public lectures, workshops, institutes, and similar activities.

Academic support: Library – Salaries, wages, library materials (including books, journals, audiovisual media, computer-based information, manuscripts and other information sources), binding costs, equipment and other operating costs of the library. Also, Instructional Administration Expense – Salaries, wages, supplies, travel, equipment and other operating expense of the offices of academic deans or directors of major teaching department groupings.

Student services: Salaries, wages and all other costs associated with admissions and registration, student financial services (including financial aid), student recruitment and retention, testing and guidance, career placement services and other student services.

Institutional support: Salaries, wages and all other costs for the governance of the institution, executive direction and control, business and fiscal management, campus security, administrative data processing, central support services, purchasing and other general institutional activities.

Operation and maintenance of plant: Salaries, wages, supplies, travel, equipment, services and other operating expenses for physical plant administration services, building maintenance, custodial services, grounds maintenance, utilities and major repairs and rehabilitation of buildings and facilities.

Staff benefits: Premiums and costs toward staff benefit programs for employees. Examples of authorized staff benefits are group insurance premiums, workers' compensation insurance, Medicare, retirement contributions and parking stipends. For reporting purposes, staff benefits are allocated over the functional areas based on salaries.

Scholarships and fellowships: Expenditures for student financial aid including waivers, scholarships, and state and federal financial assistance.

Auxiliary enterprises: Expenditures related to bookstore, food service, intercollegiate athletics, and Center for Educational Telecommunications operations.

INFORMATIVE REPORT NO. 22

Presentation of 1st Quarter Investment Transactions

The 1st Quarter investment transactions are presented as provided by Board Policy CAK (Legal), which states: *Not less than quarterly, the investment officer shall prepare and submit to the Board a written report of investment transactions for all funds covered by the Public Funds Investment Act.*

The 1st Quarter investment transaction report is typical for this phase of the annual financial cycle.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT



Investment Portfolio

As of November 30, 2012

**Dallas County Community College District
1st Quarter Report of Investment Transactions
Executive Summary**

The District's investment portfolio is summarized in the table, *Investment Portfolio Summary Report*. The purchase date, maturity date, yield to maturity, book value, and market value as of November 30, 2012, are shown in the *Investment Portfolio Transaction Summary Report*. The allocation of the portfolio for the quarters ending November 30, 2012 and August 31, 2012, are shown in the *Investment Portfolio Percentage Report*, see Figure 1. The portfolio is invested 75.72% in Agency Securities, 13.77% in Investment Pools, 9.57% in Treasury Securities and 0.94% in Municipal Securities.

No security has a term of more than six years. The portfolio's weighted average maturity is 3.45 years. An analysis of the portfolio maturity is shown in Figure 3.

In the first quarter, U.S. Agency and Treasury security market yields remained within the general range of market yields from the prior year, November 2011. U.S. Treasury yields for investments of two years or less, as of November 30, 2012, were 0.25%, returning to the same level reported as of November 30, 2011. The difference in U.S. Treasury yields for investments of six years or less as of November 30, 2012, fell by 0.21%; to 0.86% from 1.07%, the level for the same investment class held on November 30, 2011.

The District portfolio currently has coupons that range in yield from 0.20% to 2.42%. For securities with maturities between one and two years, the District portfolio outperformed the Treasury yield curve as of November 30, 2012, excluding pools, by 2.08%. This was the maximum difference between the DCCCD portfolio yield and the Treasury yield curve. The District portfolio outperformed the Treasury yield curve by 1.21% for securities with maturities of one year and less, by 0.41% for securities with maturities between five and four years, by 0.29% for securities with maturities between three and two years, and by 0.21% for securities with maturities between six and five years. The Treasury yield curve outperformed the District portfolio by 0.02% for securities with maturities between four and three years. The latter was the minimum difference between the DCCCD portfolio yield and the Treasury yield curve. An analysis of the District's portfolio yield compared with the Treasury yield as of November 30, 2012 and November 30, 2011 is shown in Figure 4.

Note: There is a *Glossary of Investment Terms* at the end of this report.

*Dallas County Community College District
Investment Portfolio Summary Report
Activity for the 1st Quarter Ended November 30, 2012*

INVESTMENTS:		MARKET	ACCRUED INTEREST	WEIGHTED AVERAGE MATURITY	YIELD TO MATURITY
Beginning of Period	August 31, 2012	\$ 226,132,451	\$ 653,919	1107	1.04%
Purchases		\$ 152,256,620			
Maturities / Sold		\$ (170,916,464)			
Market Value Change		\$ 7,665,098			
End of Period	November 30, 2012	\$ 215,137,705	\$ 486,553	1064	1.08%

This report is prepared in compliance with generally accepted accounting principles, the investment strategy expressed in the Investment Policy of the DCCCD Board of Trustees, and the Public Funds Investment Act, as amended.

/s/ Edward M. DesPlas

Edward M. DesPlas, Executive Vice Chancellor, Business Affairs

/s/ John Robertson

John Robertson, Associate Vice Chancellor of Business Affairs

*Dallas County Community College District
Investment Portfolio Transaction Summary Report
Activity for the 1st Quarter Ended November 30, 2012
By Type of Investment*

	Market Transactions					
	Market Value 8/31/2012	Securities Purchased	Securities Matured /Sold	Market Value Change	Market Value 11/30/2012	Face Value 11/30/2012
SUMMARY:						
MONEY MARKET FUNDS / INVESTMENT POOLS	\$ 37,095,596	\$ 108,451,620	\$ (115,916,464)	\$ -	\$ 29,630,752	\$ 29,630,752
MUNICIPAL SECURITIES	2,039,180	-	-	(13,700)	2,025,480	2,000,000
TREASURY SECURITIES	30,718,163	-	(10,000,000)	(122,695)	20,595,468	20,000,000
AGENCY SECURITIES	156,279,512	43,805,000	(45,000,000)	7,801,493	162,886,005	161,805,000
PORTFOLIO TOTAL	\$ 226,132,451	\$ 152,256,620	\$ (170,916,464)	\$ 7,665,098	\$ 215,137,705	\$ 213,435,752

	Book Transaction Excludes Unrealized Gain and Loss					
	Book Value 8/31/2012	Securities Purchased	Securities Matured / Sold	Securities Disc./(Prem.)	Book Value 11/30/2012	Face Value 11/30/2012
SUMMARY:						
MONEY MARKET FUNDS / INVESTMENT POOLS	\$ 37,095,596	\$ 108,451,620	\$ (115,916,464)	\$ -	\$ 29,630,752	\$ 29,630,752
MUNICIPAL SECURITIES	2,029,885	-	-	(10,582)	2,019,303	2,000,000
TREASURY SECURITIES	30,042,411	-	(10,000,000)	(17,175)	20,025,236	20,000,000
AGENCY SECURITIES	155,000,000	43,805,000	(37,000,000)	(6,322)	161,798,678	161,805,000
PORTFOLIO TOTAL	\$ 224,167,892	\$ 152,256,620	\$ (162,916,464)	\$ (34,079)	\$ 213,473,969	\$ 213,435,752

Dallas County Community College District
Investment Portfolio Transaction Report
Activity for the 1st Quarter Ended November 30, 2012

Invest. ID	Cusip Number	Description	Purchase Date	Call Date	Maturity Date	Face Amount	Yield
MONEY MARKET FUNDS / INVESTMENT POOLS							
		JPMC ACCESS DDA	03-Aug-10		N/A	\$ 9,029,354	
73190		TEXPOOL	30-Jul-90		N/A	\$ 6,486,530	(1)
1111		TEXSTAR	23-Jun-03		N/A	\$ 7,813,293	(2)
2003		TEXSTAR (TAX NOTE)	06-Aug-03		N/A	\$ 1,348,127	(2)
2004		TEXSTAR (TAX NOTE)	06-Apr-04		N/A	\$ 316,771	(2)
40-0		TEXSTAR (GO)	14-Sep-04		N/A	\$ 4,621,545	(2)
40-2		TEXSTAR (GO 2009)	05-Jun-09		N/A	\$ 15,132	(2)
TREASURY SECURITIES							
16347	912828LQ1	U.S. T Notes	9-Oct-09		30-Sep-14	7,000,000	2.321%
13083-P	912828LS7	U.S. T Notes	4-Nov-09		31-Oct-14	5,000,000	2.305%
F92-38-D	912828MN7	U.S. T Notes	18-Feb-10		15-Feb-13	3,000,000	1.432%
13087-D	912828KN9	U.S. T Notes	22-Apr-10		30-Apr-14	2,000,000	2.123%
13089-P	912828LX6	U.S. T Notes	11-Feb-11	15-Nov-12	15-Nov-12	0	0.716%
13090-P	912828KN9	U.S. T Notes	18-Feb-11		30-Apr-14	3,000,000	1.403%
AGENCY SECURITIES							
16305	3133XWZE2	FHLB(NO CALLS)	12-Feb-10		12-Aug-13	15,000,000	1.760%
16308	3133XY3Q6	FHLB(NO CALLS)	14-Apr-10		13-Aug-14	15,000,000	2.420%
16332	3134G2W57	FHLMC CALL	19-Oct-11	19-Oct-12	19-Apr-16	-	1.250%
16333	3134G23T7	FHLMC CALL	7-Nov-11	7-Nov-12	7-Nov-17	-	2.000%
16334	3134G3EZ9	FHMLC	28-Dec-11		28-Dec-16	5,000,000	1.000%
16336	31331K6D7	FFCB	13-Jan-12		13-May-13	10,000,000	0.200%
16337	3136FTA82	FNMA Step-Up	30-Jan-12		30-Oct-17	10,000,000	1.000%
16339	313378JK6	FHLB Step-Up	6-Feb-12		6-Nov-17	10,000,000	1.000%
16340	313378CB5	FHLB	17-Feb-12		30-Jul-15	8,000,000	0.600%
16341	3136FTN21	FNMA Step-Up	22-Feb-12		22-Nov-17	10,000,000	1.000%
16342	313378FY2	FHLB	28-Feb-12	30-Nov-12	30-May-14	-	0.375%
F92-39	3136FTC98	FNMA Step-Up	25-Jan-12		25-Jan-16	5,000,000	0.500%
16343	3135G0HV8	FNMA	6-Mar-12		6-Mar-17	10,000,000	1.200%
16345	3136FTX79	FNMA	13-Mar-12		13-Mar-17	10,000,000	1.250%
16346	313378T68	FHLB	2-Apr-12		15-May-15	10,000,000	0.700%
16348	3136G0J51	FNMA	26-Sep-12		26-Sep-18	7,500,000	1.250%
16349	3136G0E98	FNMA	27-Sep-12		27-Sep-18	7,500,000	1.300%
16350-D	3134G3N22	FHMLC	27-Sep-12		27-Mar-18	5,305,000	1.050%
16351	3136G0F22	FNMA Step-Up	4-Oct-12		4-Oct-17	4,500,000	0.625%
16352	313380ZM2	FHLB	7-Nov-12		7-May-18	10,000,000	1.000%
16353	3136G06Q9	FNMA	26-Nov-12		26-Nov-18	9,000,000	1.000%
MUNICIPAL SECURITIES							
14003-P	8821355D4	TEXAS A&M UNIV REVS	10-Mar-11		15-May-13	2,000,000	0.850%
PORTFOLIO VOLUME						<u>\$ 213,435,752</u>	

(1) TexPool yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1564%. The Average Monthly Rate as of August 31, 2012, was 0.1313%.
(2) TexSTAR yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1720%. The Average Monthly Rate as of August 31, 2012, was 0.1326%.

Book Transaction Excludes Unrealized Gain and Loss

Invest. ID	Book Value 8/31/2012	Securities Purchased	Securities Matured / Sold	Securities Disc./(Prem.)	Book Value 11/30/2012
MONEY MARKET FUNDS / INVESTMENT POOLS					
73190	6,527,369	-	2,501,985	-	9,029,354
73190	1,235,541	8,250,989	(3,000,000)	-	6,486,530
1111	17,543,130	100,197,257	(109,927,094)	-	7,813,293
2003	1,347,562	565	-	-	1,348,127
2004	316,638	133	-	-	316,771
40-0	10,110,230	2,670	(5,491,355)	-	4,621,545
40-1	-	-	-	-	-
40-2	15,126	6	-	-	15,132
SUB-TOTAL	37,095,596	108,451,620	(115,916,464)	-	29,630,752
TREASURY SECURITIES					
16347	7,007,320	-	-	(877)	7,006,443
13083-P	5,007,123	-	-	(820)	5,006,303
F92-38-D	2,999,352	-	-	351	2,999,703
13087-D	1,992,123	-	-	1,181	1,993,304
13089-P	10,013,574	-	(10,000,000)	(13,574)	0
13090-P	3,022,919	-	-	(3,436)	3,019,483
SUB-TOTAL	30,042,411	-	(10,000,000)	(17,175)	20,025,236
AGENCY SECURITIES					
16305	15,000,000	-	-	-	15,000,000
16308	15,000,000	-	-	-	15,000,000
16332	10,000,000	-	(10,000,000)	-	0
16333	10,000,000	-	(10,000,000)	-	0
16334	5,000,000	-	-	-	5,000,000
16336	10,000,000	-	-	-	10,000,000
16337	10,000,000	-	-	-	10,000,000
16339	10,000,000	-	-	-	10,000,000
16340	15,000,000	-	(7,000,000)	-	8,000,000
16341	10,000,000	-	-	-	10,000,000
16342	10,000,000	-	(10,000,000)	-	0
F92-39	5,000,000	-	-	-	5,000,000
16343	10,000,000	-	-	-	10,000,000
16345	10,000,000	-	-	-	10,000,000
16346	10,000,000	-	-	-	10,000,000
16348	-	7,500,000	-	-	7,500,000
16349	-	7,500,000	-	-	7,500,000
16350-D	-	5,305,000	-	(6,322)	5,298,678
16351	-	4,500,000	-	-	4,500,000
16352	-	10,000,000	-	-	10,000,000
16353	-	9,000,000	-	-	9,000,000
SUB-TOTAL	155,000,000	43,805,000	(37,000,000)	(6,322)	161,798,678
MUNICIPAL SECURITIES					
14003-P	2,029,885	-	-	(10,582)	2,019,303
SUB-TOTAL	2,029,885	-	-	(10,582)	2,019,303
PORTFOLIO TOTAL	224,167,892	152,256,620	(162,916,464)	(34,079)	213,473,969

(1) TexPool yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1564%. The Average Monthly Rate as of August 31, 2012, was 0.1313%.

(2) TexSTAR yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1720%. The Average Monthly Rate as of August 31, 2012, was 0.1326%.

Market Transactions

Invest. ID	Market Value 8/31/2012	Securities Purchased	Securities Matured / Sold	Market Value Change	Market Value 11/30/2012
MONEY MARKET FUNDS / INVESTMENT POOLS					
73190	6,527,369	-	2,501,985	-	9,029,354
73190	1,235,541	8,250,989	(3,000,000)	-	6,486,530
1111	17,543,130	100,197,257	(109,927,094)	-	7,813,293
2003	1,347,562	565	-	-	1,348,127
2004	316,638	133	-	-	316,771
40-0	10,110,230	2,670	(5,491,355)	-	4,621,545
40-2	15,126	6	-	-	15,132
SUB-TOTAL	37,095,596	108,451,620	(115,916,464)	-	29,630,752
TREASURY SECURITIES					
16347	7,311,718	-	-	(41,016)	7,270,702
13083-P	5,228,516	-	-	(27,149)	5,201,367
F92-38-D	3,016,406	-	-	(8,437)	3,007,969
13087-D	2,054,766	-	-	(8,594)	2,046,172
13089-P	10,024,609	-	(10,000,000)	(24,609)	-
13090-P	3,082,148	-	-	(12,890)	3,069,258
SUB-TOTAL	30,718,163	-	(10,000,000)	(122,695)	20,595,468
AGENCY SECURITIES					
16305	15,208,453	-	-	(53,075)	15,155,378
16308	15,606,723	-	-	(73,887)	15,532,836
16332	10,012,647	-	(10,000,000)	(12,647)	-
16333	10,027,716	-	(10,000,000)	(27,716)	-
16334	5,011,480	-	-	(7,821)	5,003,659
16336	9,994,463	-	-	3,684	9,998,147
16337	10,016,453	-	-	(787)	10,015,666
16339	9,989,689	-	-	19,901	10,009,590
16340	15,119,685	-	(15,000,000)	7,918,921	8,038,606
16341	10,033,866	-	-	(15,981)	10,017,885
16342	10,010,543	-	(10,000,000)	(10,543)	-
F92-39	5,001,470	-	-	(659)	5,000,811
16343	10,101,930	-	-	(8,160)	10,093,770
16345	10,043,305	-	-	(17,017)	10,026,288
16346	10,101,089	-	-	(28,284)	10,072,805
16348	-	7,500,000	-	54,936	7,554,936
16349	-	7,500,000	-	22,845	7,522,845
16350-D	-	5,305,000	-	31,720	5,336,720
16351	-	4,500,000	-	1,800	4,501,800
16352	-	10,000,000	-	9,018	10,009,018
16353	-	9,000,000	-	(4,755)	8,995,245
SUB-TOTAL	156,279,512	43,805,000	(45,000,000)	7,801,493	162,886,005
MUNICIPAL SECURITIES					
14003-P	2,039,180	-	-	(13,700)	2,025,480
SUB-TOTAL	2,039,180	-	-	(13,700)	2,025,480
PORTFOLIO TOTAL	226,132,451	152,256,620	(170,916,464)	7,665,098	215,137,705

(1) TexPool yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1564%. The Average Monthly Rate as of August 31, 2012, was 0.1313%
(2) TexSTAR yields vary daily. The Average Monthly Rate as of November 30, 2012 was 0.1720%. The Average Monthly Rate as of August 31, 2012, was 0.1326%

Dallas County Community College District
Investment Portfolio Percentage Report
Activity for the 1st Quarter Ended November 30, 2012

Type of Security	Portfolio Pct 8/31/2012	Market Value 8/31/2012	Portfolio Pct 11/30/2012	Market Value 11/30/2012
MONEY MKT FUNDS & INVESTMENT POOLS	16.40%	\$ 37,095,596	13.77%	\$ 29,630,752
TREASURY SECURITIES	13.58%	30,718,163	9.57%	20,595,468
AGENCY SECURITIES	69.12%	156,279,512	75.72%	162,886,005
MUNICIPAL SECURITIES	0.90%	2,039,180	0.94%	2,025,480
PORTFOLIO TOTAL	100.00%	\$226,132,451	100.00%	\$215,137,705

Portfolio Percent by Investment Type

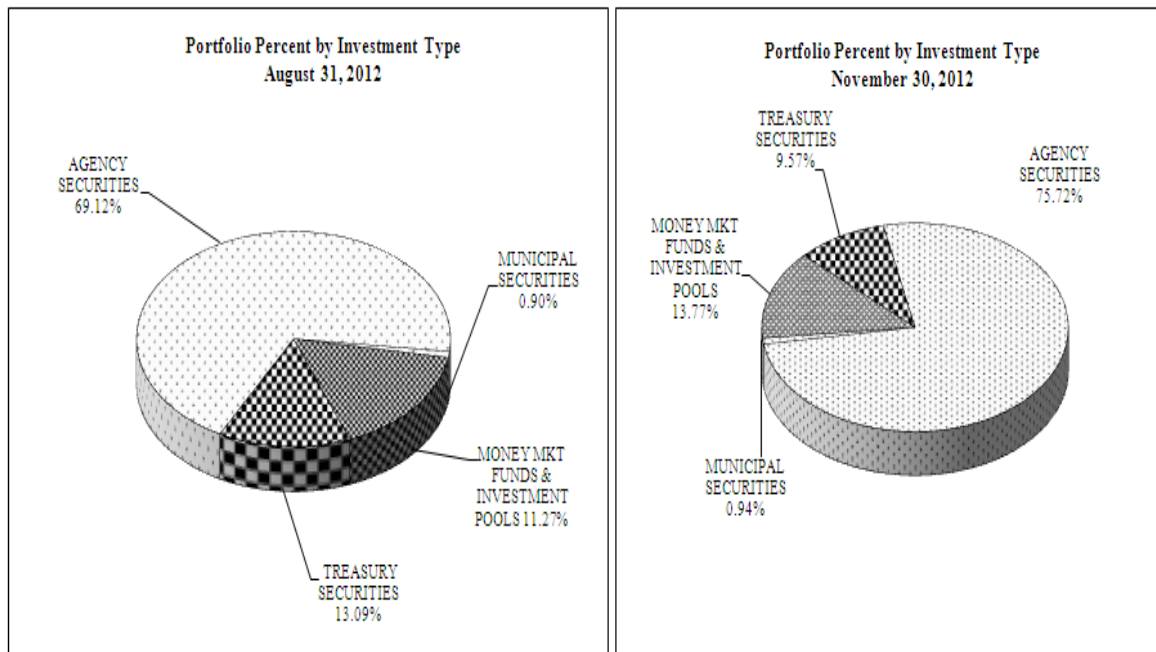


Figure 1 - Investment Portfolio Percentage Report

Dallas County Community College District
Investment Pool Report by Fund Type
Activity for the 1st Quarter Ended November 30, 2012

Fund Description	Portfolio Pct 8/31/2012	Market Value 8/31/2012	Portfolio Pct 11/30/2012	Market Value 11/30/2012
Unrestricted Fund	72.62%	\$ 164,212,227	74.70%	\$ 160,702,005
Auxiliary Fund	7.78%	\$ 17,603,755	7.85%	\$ 16,890,657
Plant Funds	17.30%	\$ 39,112,850	15.15%	\$ 32,591,170
Quasi - Endowment Fund	2.30%	\$ 5,203,619	2.30%	\$ 4,953,873
PORTFOLIO TOTAL	100.00%	\$ 226,132,451	100.00%	\$ 215,137,705

Portfolio Pool Allocation Percent by Fund Type

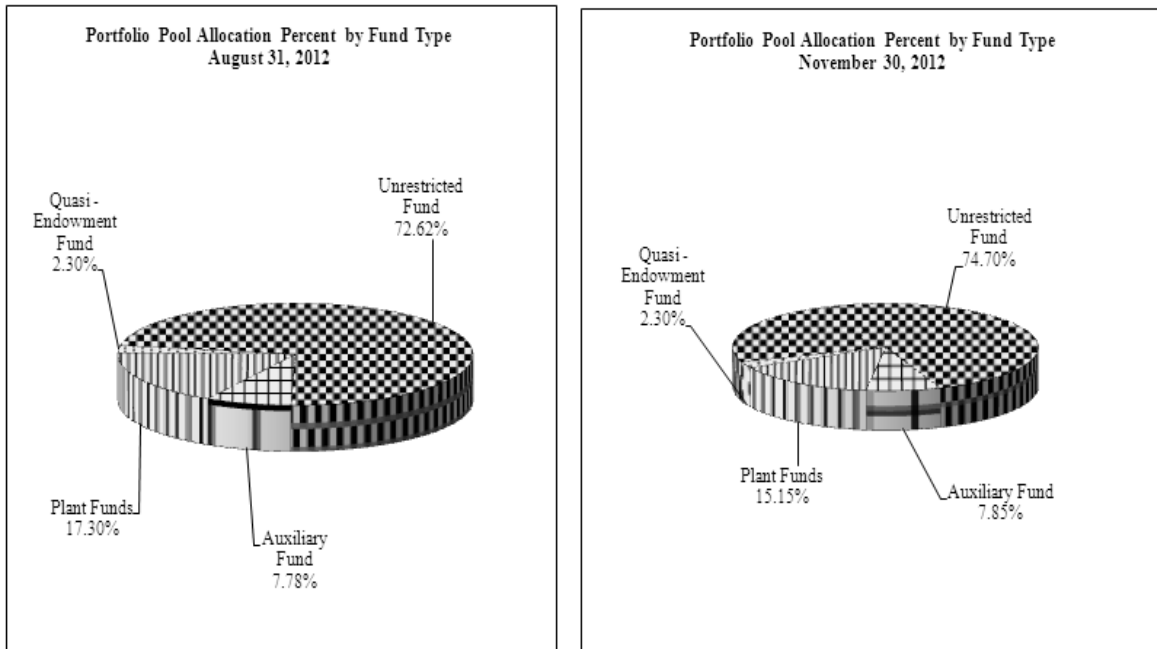


Figure 2 - Investment Portfolio Fund Report

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Investment Portfolio Maturity Analysis
as of November 30, 2012 (Including Pools)

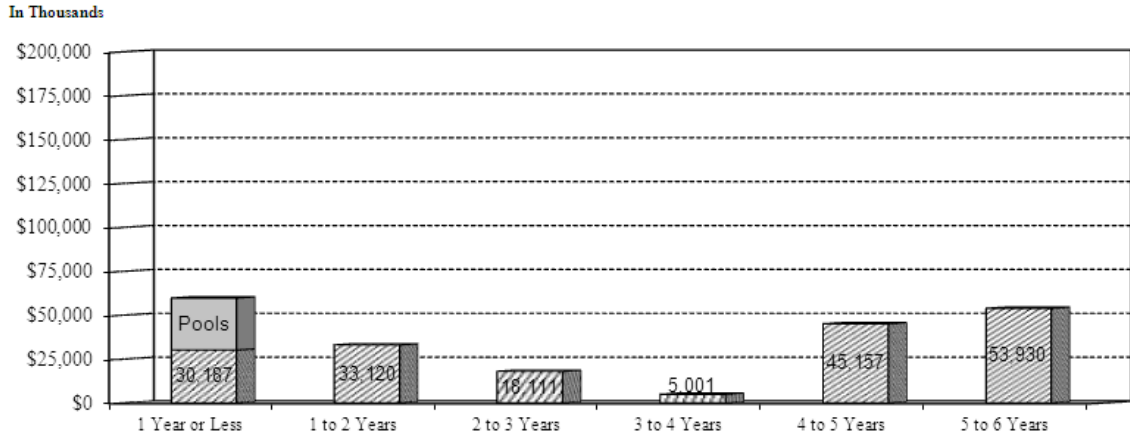


Figure 3 - Investment Portfolio Maturity Analysis

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT
Securities Yield-to-Maturity Analysis by Year (Excluding Pools)

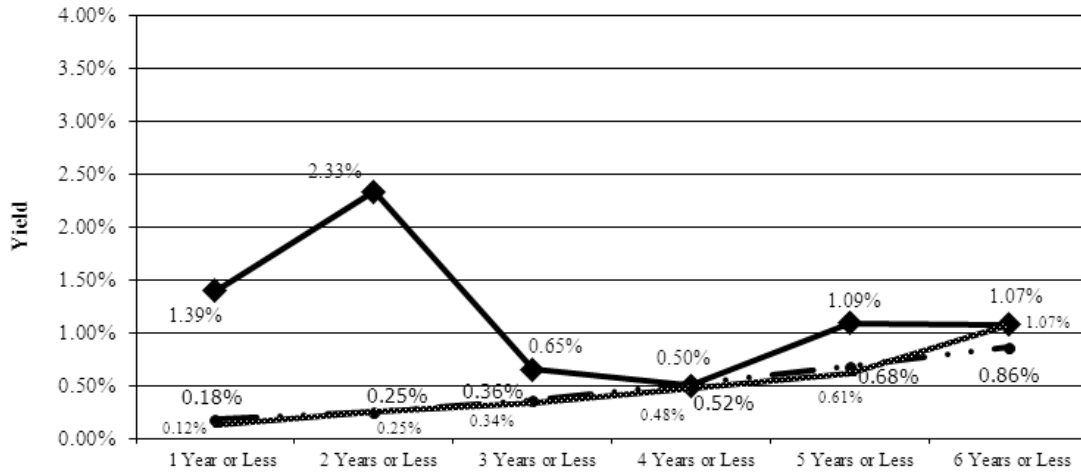


Figure 4 - Yield-to-Maturity Analysis by Year

DCCCD Yield at 11/30/12
 Treasury Yield at 11/30/12
 Treasury Yield at 11/30/11

GLOSSARY OF INVESTMENT TERMS

Agency: A security that is issued with an implied or actual pledge of the credit of the U.S. government. The agency is a department of the government or a pseudo-agency that is providing a governmental function (e.g., SLMA, FHLB).

Arbitrage: Arbitrage involves the simultaneous purchase of a security in one market and the sale of it or a derivative product in another market to profit from price differentials between the two markets. As used in municipal finance, it represents the spread between bond interest rates and the interest rate on investments of proceeds. Generally these earnings are limited by IRS requirements to spend proceeds quickly, usually within 24 months.

Basis point: 1/100th of a point (i.e., 50 basis points = .50 % or one half of one percent).

Bond: A long-term promissory note in which the issuer agrees to pay the owner the amount of the face value on a future date and to pay interest at a specified rate at regular intervals.

Broker/dealer: An individual or firm who acts as an intermediary between a buyer and seller, usually charging a commission.

Call: The right to redeem outstanding bonds before their scheduled maturity.

Coupon: The stated interest payment that is based on the face amount of a fixed income security. This amount is usually redeemable at a specific date for a specific payment.

Delivery vs. payment: The control feature that will not allow a security to be paid unless the security is delivered in the exact amount of value as the payment. This transaction usually involves a third party, usually the safekeeping department of a bank.

Discount: The amount of reduction from the face of a fixed income security to compensate for the difference in coupon price and the market value.

GASB 31: A pronouncement by the Governmental Accounting Standards Board that required a “mark to market” for the value of investments on a regular basis, with a recognition of gains or losses contemporaneously by booking an unrealized gain or loss.

GO bond: A bond which is supported by general obligation tax revenues of a governmental entity.

Liquidity: The liquidity of a security is the ease with which the market can absorb volume buying or selling without dramatic fluctuation in price, i.e., ease of entry/exit into/from a market.

Market value: The market value of a security is the last-sale price multiplied by total units outstanding. It is calculated throughout the trading day and is related to the total value of the index.

Maturity: The date that a security comes due. The issuer must pay the holder the face amount of the security.

Municipal bonds: Bonds issued by states, cities, counties, and towns to fund public capital projects like roads, schools, sanitation facilities, bridges, as well as operating budgets. These bonds are exempt from federal taxation and from state and local taxes for the investors who reside in the state where the bond is issued.

Premium: The amount of extra price that is added above the face of a fixed income security to compensate for the difference in coupon price and the market value (which takes into consideration the current interest market compared to the stated coupon).

Repurchase agreement: Agreement between a seller and a buyer, usually of agency or treasury securities, where the seller agrees to repurchase the securities at an agreed upon price and date. A “flex-repo” allows periodic draws against the overall value without a complete repurchase of all principal values.

Revenue bond: A bond which is supported by pledged revenues of the entity.

Settlement: The conclusion of a securities transaction; a broker/dealer buying securities pays for them; a selling broker delivers the securities to the buyer's broker.

Treasury: A security that is issued with the full faith and credit of the United States government.

Underwriter: An investment banker who assumes the risk of bringing a new securities issue to market. The underwriter will buy the issue from the issuer and guarantee sale of a certain number of shares to investors; this is firm-commitment underwriting. To spread the risk of purchasing the issue, the underwriter often will form a syndicate (underwriting group, purchase group) among other

investment firms. If the investment firm is unwilling to buy the issue outright, other underwriting forms may be used.

Unrealized gain or loss: The amount of difference between market value and book value of securities recorded on the financial records of an entity. The amount is an unrealized gain if market value is higher than book value. If the market value is lower than the book value, an unrealized loss is recorded. The amount is unrealized until such time as the security or asset is actually sold by the investor, at which time the amount of difference between market and book values is realized. A security held to maturity will not ever realize a gain or loss.

custom land tour package*	2,500	(2 @ \$1,250)
custom air tour package*	<u>2,580</u>	(2 @ \$1,290)
current amount due	\$166,510	
less original award amount	<u>140,000</u>	
increase recommended	\$26,510	

*optional

1D97378, SITEIMPROVE LICENSE RENEWAL – DO & EFC
1D97379 &
4D79995

Siteimprove, Inc.	Requisition 1D97378	\$18,020
	Requisition 1D97379	19,915
	Requisition 4D79995	<u>2,750</u>
		\$40,685

This request consists of the annual renewal fees for Siteimprove, the online service used to identify broken links, misspellings, accessibility issues and search engine optimization on the District’s websites. Siteimprove offers a collection of website management tools including the following modules: Quality Assurance, Analytics, Response, Search Engine Optimization, and Web Governance Suite. It has been used by the District since 2010.

8DA6114 UPGRADE & EXPANSION OF POWERLOGIC SYSTEM - RLC
Shermco Industries, Inc. \$49,500

This award is to provide/install upgrades expanding the existing PowerLogic system. It is a power management tool providing insight into the campus’ power distribution infrastructure to enable efficient operation of the electrical system at maximum reliability levels while minimizing energy costs.

LDA3803 & LDA3824	INFORMATION SERVICE MANAGEMENT SYSTEM UPGRADE & LICENSE FEE - LCET Sunview Software	Requisition LDA3803	\$24,949.71
		Requisition LDA3824	<u>9,230.00</u>
		Total	\$34,179.71

This request consists of the purchase of a new module to upgrade the current online information technology service management system, ChangeGear, in addition to the annual software license subscription and support renewal fee. The system

reduces downtime by managing software changes/releases, problem/incident monitoring, and configuration management. It has been used at LeCroy since 2011.

Requisition LDA3803 is for the purchase of the Service Catalog Enterprise Manager module, an upgrade to the system, which will allow for viewing of multiple reports and visualizations on one screen. Customized reporting screens can be easily developed by the end-user. Also included is one year of support and free product upgrades as they become available.

Requisition LDA3824 is for the annual license subscription and support renewal fee which provides one year of unlimited support, plus upgrades, for the original ChangeGear module.

CHANGE ORDERS:

EJES, Inc. – Bid #NA
Replace concrete stairs & water proofing - NLC
Purchase Order No. B16473
Change Order No. 1

Change: Request for additional fee for construction management services and mileage reimbursables.

Original Contract Amount	\$25,807.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	.00
Net Increase this Change Order	3,484.00
Revised Contract Amount	\$29,291.00

Board approved original award 12/06/2010. This is for NLC project #1, *Progress Report on Construction Projects*.

Vendigm Construction – Bid #11898
Concrete stairs - NLC
Purchase Order No. B19633
Change Order No. 3

Change: Additional water testing procedures for the membrane; new louvers for the smoke evacuation chase at the stair 4 divider wall (smaller and more narrow in order to allow sufficient clearance for the water

proofing membrane and wall flashing at the steps and walkway adjacent to the wall); work associated with materials and labor to repair the leaking chase walls at stair 4; new replacement drain for the plaza deck; concrete masonry and brick masonry assembly to replace portion of the wall found to be rusted completely through upon removal of the brick veneer required to complete the waterproofing; replacement studs for the wall cavity assembly where existing studs had deteriorated due to water infiltration. The contract time will be increased by 44 days. The date of substantial completion as of the date of this change order is November 23, 2012.

Original Contract Amount	\$376,400.00
Change Order Limit/Contingency	56,460.00
Prior Change Order Total Amounts	.00
Net Increase this Change Order	23,191.07
Revised Contract Amount	\$399,591.07

Board approved original award 12/06/ 2011. This is for NLC project #1, *Progress Report on Construction Projects*.

Dewberry Architects – Bid #NA
 ADAAG upgrades - NLC
 Purchase Order No. B19871
 Change Order No. 2

Change: Additional services for architectural, mechanical, electrical, plumbing, and fire protection on interior renovations in restrooms A314, A315 and A340.

Original Contract Amount	\$116,680.22
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	6,625.00
Net Increase this Change Order	10,500.00
Revised Contract Amount	\$133,805.22

Board approved original award 06/05/2012. This is for NLC project #9, *Progress Report on Construction Projects*.

Infinity Contractors, Inc. – Bid #11930
Utility bridge & HVAC pipe - RLC
Purchase Order No. B19792
Change Order No. 2

Change: Provide labor, material, tools, and miscellaneous pipe materials to replace existing fragile Transite piping between Pecos and Wichita buildings using new pipe provided by RLC Facilities. Additionally, provide all labor and material to replace entry stairway to Pecos building plus repair paving and landscape to pre-construction conditions prior to performing work, maintain secure area to prevent student access, and submit data sheets for review of project engineer.

Original Contract Amount	\$1,162,000.00
Change Order Limit/Contingency	174,300.00
Prior Change Order Total Amounts	7,467.85
Net Increase this Change Order	158,262.00
Revised Contract Amount	\$1,327,729.85

Board approved original award 12/04/2012. This is for RLC project #1, *Progress Report on Construction Projects*.

Booziotis & Company Architects – Bid #NA
ADA upgrades - RLC
Purchase Order No. B19866
Change Order No. 1

Change: Additional fee for professional topographic surveying and base map preparation to obtain existing information on 28 areas outlined in recent ADA reports.

Original Contract Amount	\$212,919.16
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	.00
Net Increase this Change Order	10,000.00
Revised Contract Amount	\$222,919.16

Board approved original award 06/05/2012. This is for RLC project #9, *Progress Report on Construction Projects*.

IDG Services – Bid #NA
Elevator replacement - RLC
Purchase Order No. B19879
Change Order No. 1

Change: Material and labor to refurbish a third front entrance to the elevator at Bonham Hall, including front entrances, a set of hoist way doors, sills and support angles and a hall call station on intermediate level. Included is labor for demo of existing and installation of new equipment. Add an 8' X 8' office build-out to include drywall, tape/bed & paint, electrical demo/build-back (3 receptacles only with 1 switch), and HVAC. Labor and material to demo and install 50 sq. yd. of carpet tiles with rubber base. Labor and Materials to install ceiling tile/grid where required in office area. Labor and material for underground and aboveground waterproofing. The contract time will be increased by 30 days due to elevator manufacturing, delivery and installation delay. The date of substantial completion as of the date of this change order is 11/28/12.

Original Contract Amount	\$273,260.00
Change Order Limit/Contingency	.00
Prior Change Order Total Amounts	.00
Net Increase this Change Order	40,435.30
Revised Contract Amount	\$313,695.30

Board approved original award 12/04/2012. This is for RLC project #2, *Progress Report on Construction Projects*.

INFORMATIVE REPORT NO. 24

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 November 30, 2012.

Comparison September 2012/2011 & October 2012/2011

Ethnicity/ Gender	September 12		September 11		October 12		October 11	
	Amount	%	Amount	%	Amount	%	Amount	%
American Indian/Alaskan Native	1,090	0.0	440	0.0	22	0.0	1,342	0.1
Black/African-American	79,264	2.5	73,690	1.7	148,340	6.8	22,728	1.3
Asian Indian	5,789	0.2	439,843	10.3	197,725	9.1	15,000	0.9
Anglo-American, Female	905,421	28.5	645,628	15.1	732,326	33.6	148,812	8.8
Asian Pacific	267,940	8.4	0.00	0.0	24,165	1.1	54,277	3.2
Hispanic/Latino/Mex-American	158,239	5.0	36,705	0.9	102,605	4.7	157,234	9.3
Other Female	8,900	0.3	1,658	0.0	1,655	0.1	4,643	0.3
Total M/WBE	1,426,643	44.9	1,197,963	28.0	1,206,838	55.4	404,036	23.9
Not Classified	1,747,950	55.1	3,075,711	72.0	970,279	44.6	1,292,483	76.1
Subtotal for Discretionary Payments	3,174,593	100.0	4,273,674	100.0	2,177,119	100.0	1,696,519	100.0
Non-discretionary Payments	5,097,925		7,184,964		4,554,859		4,146,924	
Total Payments	8,272,518		11,458,638		6,731,978		5,843,443	

Comparison November 2012/2011 & December 2012/2011

Ethnicity/ Gender	November 12		November 11		December 12		December 11	
	Amount	%	Amount	%	Amount	%	Amount	%
American Indian/Alaskan Native	450	0.0	259	0.0			22	0.0
Black/African-American	194,628	7.4	130,018	5.6			23,854	1.0
Asian Indian	61,572	2.3	19,208	0.8			68,428	3.0
Anglo-American, Female	753,620	28.5	190,085	8.2			369,076	16.0
Asian Pacific	15,642	0.6	5,389	0.2			4	0.0
Hispanic/Latino/Mex-American	106,289	4.0	79,226	3.4			396,411	17.1
Other Female	4,864	0.2	3,670	0.2			690	0.0
Total M/WBE	1,137,065	43.0	427,855	18.4			858,485	37.1
Not Classified	1,505,658	57.0	1,899,375	81.6			1,453,445	62.9
Subtotal for Discretionary Payments	2,642,723	100.0	2,327,230	100.0			2,311,930	100.0
Non-discretionary Payments	3,965,413		3,038,160				3,875,011	
Total Payments	6,608,136		5,365,390				6,186,941	

Payments to M/WBEs in Fiscal Years 2005/06 – YTD 2012/13

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>YTD 2012-13</u>
American Indian/ Alaskan Native	976,953	1,098,580	293,244	304,324	174,963	68,700	5,035	1,562
Black/African- American	4,706,496	3,125,284	14,934,516	40,748,128	6,337,986	2,226,472	1,713,403	422,232
Asian Indian	1,112,483	3,170,023	3,494,574	12,392,237	6,947,151	2,182,683	894,220	265,086
Anglo-American, Female	4,684,336	3,902,023	4,893,713	14,952,024	13,742,587	4,357,927	3,955,610	2,391,367
Asian Pacific	25,793	26,035	656,552	1,099,847	1,184,614	51,686	144,634	307,746
Hispanic/Latino/ Mex-American	4,034,906	1,993,010	11,019,093	30,260,832	14,711,676	3,145,868	1,401,039	367,133
Other Female	712,096	695,800	940,788	1,545,232	1,989,424	304,974	98,602	15,420
HUB	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
Total paid to M/WBEs	16,253,063	14,010,755	36,232,480	101,302,624	45,088,401	12,338,310	8,212,543	3,770,545
% of all payments	22.27%	20.07%	21.69%	37.87%	30.10%	32.33%	27.8%	47.2%

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. 25

PROGRESS REPORT ON CONSTRUCTION PROJECTS

Status Report as of November 30, 2012

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
BHC																			
1	Update/replace exterior signage																		
2	Police Communication system																		
3	ADA upgrades																		
CVC																			
1	Update fire sprinkler systems bldgs. D, E, F, G (Hold)																		
2	Solar digital sign																		
3	Investigate erosion @ East side bldg. "A"																		
4	Install auto clave, Biology classroom																		
5	Beautification Lancaster Road																		
6	Office of Student Life																		
7	Soccer field improvements																		
8	ADA upgrades																		
DO																			
1	Dock lift (Hold)																		
DSC/D-W																			
1	Feasibility study (IT environment upgrades) administrative cabling infrastructure (Hold)																		
2	DSC & 1601ADA upgrades																		
3	EFC S, RLC G, LeCroy ADA upgrades																		
ECC																			
1	Installation 21 wind turbines																		
2	Elevator lobby remodel																		
3	Central plant upgrades																		
4	Paramount 5 th floor renovation for FBI																		
5	Roof Replacement @ BJP																		
6	ADA upgrades																		
7	Expansion welding lab exhaust system @ BJP																		
8	Repair/replace wheel chair lift																		
EFC																			
1	Wireless security system (corrected CCTV Hold)																		
2	ADA upgrades																		
3	Baseball fence replacement																		
MVC																			
1	Utility relocate																		
2	ADA upgrades																		
NLC																			
1	Repair/replace concrete steps, bldg A waterproof																		
2	Performance Hall upgrades																		
3	Structural analysis all parking lots' lights (Hold)																		

PROGRESS REPORT ON CONSTRUCTION PROJECTS
Status Report as of November 30, 2012

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
4	New & replace sidewalks																		
5	North Campus improvements																		
6	Electrical distribution maintenance																		
7	Renovate restroom bldg. A & J																		
8	Interior signage																		
9	NLC ADA upgrades																		
10	NLC S/N/DFW ADA upgrades																		
11	Leed Certification "H" bldg..																		
12	Waterproofing @ Bldg. A																		
	RLC																		
1	Relocate HVAC piping under lake																		
2	Bonham Hall elevator remodel																		
3	Traffic improvement @ East entrance																		
4	Replace two emergency generators																		
5	Replace two boilers																		
6	CCTV Fannin/El Paso Halls card access all classrooms																		
7	Electrical transformer/metering system maintenance																		
8	Carpet replacement																		
9	RLC ADA upgrades																		
10	AHU analysis Sabine Hall																		
11	AHU replacement Performanace Hall																		
	VIRTUAL COLLEGE																		
1	Replace light dimming system & fixtures R012 & R019																		

FACILITIES HOLD PROJECTS - PER CAMPUS REQUEST

1. Update fire sprinkler systems bldgs. D, E, F, G (CVC)
2. Dock lift (DO)
3. Feasibility study (IT environment upgrades) administrative cabling infrastructure (DW)
4. Wireless security system (corrected CCTV) (EFC)
5. Structural analysis all parking lots' lights (NLC)

FACILITIES COMPLETED/CANCELLED PROJECTS
LAST REPORT TO APPEAR

1. Update/replace exterior signage (BHC)
2. Replace two boilers (RLC)

INFORMATIVE REPORT NO. 26

M/WBE Participation of Maintenance and SARS Projects Report

The status of M/WBE Participation as of November 30, 2012 for Maintenance and SARS projects assigned to contracted construction program managers.

Maintenance and SARS Projects - as of November 30, 2012

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 %
BHC Maintenance Projects								
	Update/replace exterior signage	\$138,225	\$157,238					
	Architect			\$9,363	\$9,363	100%	\$0	0%
	Construction			\$128,590	\$128,590	100%	\$0	0%
	Construction Manager			\$3,863	\$0	0%	\$3,863	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	BHC ADA Upgrades	\$92,035	\$0					
	Architect			\$92,035	\$0	0%	\$92,035	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	BHC Maintenance Projects Sub-total	\$230,260	\$157,238	\$233,851	\$137,953	59%	\$95,898	41%
BHC SAR Projects								
	Police Communication System	\$1,214,286	\$0					
	Architect			\$150,848	\$150,848	100%	\$0	0%
	Construction			\$513,010	\$0	0%	\$513,010	100%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$286,176	\$19,200	7%	\$266,976	93%
	BHC SAR Projects Subtotal	\$1,214,286	\$0	\$950,034	\$170,048	18%	\$779,986	82%
	BHC Projects Total	\$1,444,546	\$157,238	\$1,183,885	\$308,001	26%	\$875,884	74%
CVC Maintenance Projects								
	Update Sprinkler Systems - Bldgs D, E, F and G	\$1,144,503	\$0					
	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			\$13	\$13	100%	\$0	0%
	CVC ADA Upgrades	\$39,066	\$0					
	Architect			\$39,066	\$39,066	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	CVC Maintenance Projects Subtotal	\$1,183,569	\$0	\$148,583	\$116,601	78%	\$31,982	22%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
CVC SAR Projects								
	Solar Digital Sign	\$25,000	\$0					
	Architect			\$24,642	\$24,642	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Install Auto Clave, Biology Classroom	\$5,000	\$23,591					
	Architect			\$4,066	\$0	0%	\$4,066	100%
	Construction			\$19,525	\$19,525	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Investigate Erosion @ East side Bldg. "A"	\$2,987	\$0					
	Architect			\$2,987	\$2,987	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	CVC SAR Projects Subtotal	\$32,987	\$23,591	\$51,220	\$47,154	92%	\$4,066	8%
	CVC Projects Total	\$1,216,556	\$23,591	\$199,803	\$163,755	82%	\$36,048	18%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
EFC Maintenance Projects								
	EFC ADA Upgrades	\$105,101	\$0					
	Architect			\$105,101	\$105,101	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	EFC Maintenance Projects Subtotal	\$105,101	\$0	\$105,101	\$105,101	100%	\$0	0%
EFC SARS Projects								
	Wireless Security System	\$3,370	\$0					
	Architect			\$3,370	\$3,370	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	EFC SARS Projects Subtotal	\$3,370	\$0	\$3,370	\$3,370	100%	\$0	0%
	EFC Projects Total	\$108,471	\$0	\$108,471	\$108,471	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 %
ECC Maintenance Projects								
	ECC R, ECC W, ECC Paramount, & BJP ADA Upgrades	\$54,271	\$0					
	Architect			\$54,271	\$0	0%	\$54,271	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	ECC ADA Upgrades	\$74,891	\$0					
	Architect			\$74,891	\$0	0%	\$74,891	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	ECC Maintenance Projects Subtotal	\$129,162	\$0	\$129,162	\$0	0%	\$129,162	100%

Location	Project	Total Estimated Dollars	Total Revised Dollars	Dollars Allocated	Non-M/WBE Dollars	Non-M/WBE %	M/WBE Dollars	M/WBE %
ECC SARS Projects								
	Installation 21 Wind Turbines	\$5,885	\$16,885					
	Architect/Engineer			\$16,885	\$16,885	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Elevator Lobby Remodel	\$295,000	\$0					
	Architect/Engineer			\$20,823	\$20,223	97%	\$600	3%
	Construction			\$155,065	\$0	0%	\$155,065	100%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$178	\$0	0%	\$178	100%
	Central Plant Upgrades	\$39,204	\$87,154					
	Architect/Engineer			\$39,204	\$39,204	100%	\$0	0%
	Construction			\$47,950	\$47,950	100%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Paramount 5th Floor Renovation for FBI	\$25,698	\$31,048					
	Architect/Engineer			\$25,698	\$25,698	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$5,350	\$0	0%	\$5,350	100%
	Roof Replacement @ BJP	\$267,500	\$0					
	Architect/Engineer			\$26,147	\$26,147	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	ECC SARS Project Subtotal	\$633,287	\$135,087	\$337,300	\$176,107	52%	\$161,193	48%
	ECC Projects Total	\$762,449	\$135,087	\$466,462	\$176,107	38%	\$290,355	62%

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								
	MVC ADA Upgrades	\$54,503	\$0					
	Architect/Engineer			\$54,503	\$0	0%	\$54,503	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	MVC Maintenance Project Subtotal	\$54,503	\$0	\$54,503	\$0	0%	\$54,503	100%

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								
	Repair/Replace Concrete Stairs, Bldg. A, waterproofing	\$119,169	\$448,566					
	Architect			\$21,383	\$0	0%	\$21,383	100%
	Construction			\$399,591	\$188,200	47%	\$211,391	53%
	Construction Manager			\$6,770	\$0	0%	\$6,770	100%
	Misc. Consulting Services			\$110	\$110	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 %
NLC Maintenance Projects (con't)								
	NLC N, NLC S & NLC DFW ADA Upgrades	\$17,084	\$34,176					
	Architect/Engineer			\$24,193	\$17,084	71%	\$7,109	29%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	NLC ADA Upgrades	\$116,680	\$134,120					
	Architect/Engineer			\$133,805	\$133,805	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager				\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	NLC Maintenance Projects Subtotal	\$252,933	\$616,862	\$585,852	\$339,199	58%	\$246,653	42%
NLC SAR Projects								
	Structural Analysis all Parking Lot Lights	\$20,725	\$0					
	Architect/Engineer			\$20,725	\$0	0%	\$20,725	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	New and Replace Sidewalks	\$164,295	\$950,510					
	Architect/Engineer			\$171,222	\$0	0%	\$171,222	100%
	Construction			\$755,577	\$755,577	100%	\$0	0%
	Construction Manager			\$23,350	\$23,350	100%	\$0	0%
	Misc. Consulting Services			\$361	\$361	100%	\$0	0%
	North Campus Improvements (NLC343)	\$24,400	\$0					
	Architect/Engineer			\$7,981	\$7,981	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Electrical Distribution Maintenance	\$150,000	\$0					
	Architect			\$6,420	\$0	0%	\$6,420	100%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Renovate Restroom, Bldg. A & J	\$12,000	\$0					
	Architect			\$10,313	\$10,313	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$186	\$0	0%	\$186	100%
	Leed Certification "H" Bldg.	\$6,953	\$0					
	Architect			\$6,953	\$6,953	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Waterproofing @ Bldg. A	\$4,925	\$0					
	Architect			\$4,925	\$4,925	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	NLC SAR Project Subtotal	\$383,298	\$950,510	\$1,008,013	\$809,460	80%	\$198,553	20%
	NLC Projects Total	\$636,231	\$1,567,372	\$1,593,865	\$1,148,659	72%	\$445,206	28%

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								
	RLC ADA Upgrades	\$212,919	\$0					
	Architect/Engineer			\$212,919	\$212,919	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	RLC Maintenance Project Subtotal	\$212,919	\$0	\$212,919	\$212,919	100%	\$0	0%
RLC SAR Projects								
	Relocation HVAC Piping Under Lake	\$1,300,000	\$1,527,809					
	Architect			\$107,502	\$107,502	100%	\$0	0%
	Construction			\$1,327,730	\$1,327,730	100%	\$0	0%
	Construction Manager			\$30,900	\$30,900	100%	\$0	0%
	Misc. Consulting Services			\$23,048	\$0	0%	\$23,048	100%
	Bonham Hall Elevator Remodel	\$361,567	\$378,554					
	Architect			\$64,228	\$0	0%	\$64,228	100%
	Construction			\$313,695	\$40,435	13%	\$273,260	87%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$631	\$340	54%	\$291	46%
	Traffic Improvement at East Entrance	\$41,882	\$54,173					
	Architect			\$54,173	\$54,173	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Replace Two Emergency Generators	\$128,900	\$0					
	Architect			\$0	\$0	0%	\$0	0%
	Construction			\$128,900	\$0	0%	\$128,900	100%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	Carpet Replacement	\$487,000	\$0					
	Architect			\$35,113	\$35,113	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	CCTV Fannin/El Paso Halls Card Access All Classrooms	\$65,000	\$0					
	Architect			\$65,000	\$65,000	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	RLC SAR Projects Subtotal	\$2,384,349	\$1,960,536	\$2,150,920	\$1,661,193	77%	\$489,727	23%
	RLC Projects Total	\$2,597,268	\$1,960,536	\$2,363,839	\$1,874,112	79%	\$489,727	21%

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								
	Feasibility Study Administrative Cabling Infrastructure - D-W	\$5,062,857	\$0					
	Architect			\$99,008	\$99,008	100%	\$0	0%
	Construction			\$187,636	\$0	0%	\$187,636	100%
	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 %
DSC Maintenance Projects (con't)								
	DSC and DO ADA Upgrades	\$18,717	\$31,073					
	Architect/Engineer			\$23,051	\$23,051	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	EFC S, RLC G, AND LeCroy ADA Upgrades	\$13,377	\$0					
	Architect/Engineer			\$13,377	\$13,377	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$0	\$0	0%	\$0	0%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	DSC Maintenance Total	\$5,094,951	\$31,073	\$323,072	\$135,436	42%	\$187,636	58%

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 %
DO Maintenance Projects								
	Dock Lift	\$11,058	\$0					
	Architect			\$7,437	\$7,437	100%	\$0	0%
	Construction			\$0	\$0	0%	\$0	0%
	Construction Manager			\$309	\$0	0%	\$309	100%
	Misc. Consulting Services			\$0	\$0	0%	\$0	0%
	DO Maintenance Total	\$11,058	\$0	\$7,746	\$7,437	96%	\$309	4%

Note: DO has no SAR Projects

Grand Totals		\$11,926,033	\$3,874,897	\$6,301,646	\$3,921,978	62%	\$2,379,668	38%
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Prepared by EVCBA Ed DesPlas
December 17, 2012

INFORMATIVE REPORT NO. 27

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 November 30, 2012.

Brookhaven College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Update/Replace Exterior Signage (D208)	9,363	128,590	3,863	0
Estimated Cost: \$138,225 Revised Cost: \$157,238 Awarded Amount: \$141,816	Start Date: December 09 Projected Completion Date: December 12			
2) BHC ADA Upgrades (D213)	92,035	0	0	0
Estimated Cost: \$92,035 Revised Cost: \$ Awarded Amount: \$92,035	Start Date: June 12 Projected Completion Date: TBD*			
BHC Maintenance Summary	Total Estimated Cost: \$230,260	Total Revised Cost: \$0	Total Awarded Amount: \$233,851	

*TBD- To Be Determined

Brookhaven College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Police Communication System (BHC310)	150,848	513,010	0	286,176
Estimated Cost: \$1,214,286 Revised Cost: \$ Awarded Amount: \$950,034	Start Date: August 08 Projected Completion Date: February 13			
BHC SAR Summary	Total Estimated Cost: \$1,214,286	Total Revised Cost: \$0	Total Awarded Amount: \$950,034	

Cedar Valley College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Update Fire Sprinkler Systems, Buildings D,E,F and G (D207) Estimated Cost: \$1,144,503 Revised Cost: \$ Awarded Amount: \$109,517	77,522	0	31,982	13
Start Date: December 09 Projected Completion Date: Hold				
2) CVC ADA Upgrades (D222) Estimated Cost: \$39,066 Revised Cost: \$ Awarded Amount: \$39,066	39,066	0	0	0
Start Date: June 12 Projected Completion Date: TBD				
CVC Maintenance Summary	Total Estimated Cost: \$1,183,569	Total Revised Cost: \$0	Total Awarded Amount: \$148,583	

Cedar Valley College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Solar Digital Sign (CVC213) Estimated Cost: \$25,000 Revised Cost: \$ Awarded Amount: \$24,642	24,642	0	0	0
Start Date: December 11 Projected Completion Date: August 13				
2) Install Auto Clave, Biology Classroom (CVC215) Estimated Cost: \$5,000 Revised Cost: \$23,591 Awarded Amount: \$23,591	4,066	19,525	0	0
Start Date: January 12 Projected Completion Date: February 13				
3) Investigate Erosion @ East side Bldg. "A" (CVC218) Estimated Cost: \$2,987 Revised Cost: \$ Awarded Amount: \$2,987	2,987	0	0	0
Start Date: November 12 Projected Completion Date: February 13				
CVC SAR Summary	Total Estimated Cost: \$32,987	Total Revised Cost: \$0	Total Awarded Amount: 51,220	

Eastfield College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) EFC ADA Upgrades (D221)	105,101	0	0	0
Estimated Cost: \$105,101 Revised Cost: \$ Awarded Amount: \$105,101	Start Date: June 12 Projected Completion Date: TBD			
EFC Maintenance Summary	Total Estimated Cost: \$105,101	Total Revised Cost: \$0	Total Awarded Amount: \$105,101	

Eastfield College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Wireless Security System (EFC301)	3,370	0	0	0
Estimated Cost: \$3,370 Revised Cost: \$ Awarded Amount: \$3,370	Start Date: September 08 Projected Completion Date: Hold			
EFC SAR Summary	Total Estimated Cost: \$3,370	Total Revised Cost: \$0	Total Awarded Amount: \$3,370	

El Centro College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) ECC R, ECC W ECC Paramount, and BJP ADA Upgrades (D214) Estimated Cost: \$54,271 Revised Cost: \$ Awarded Amount: \$54,271	54,271	0	0	0
	Start Date: June 12 Projected Completion Date: TBD			
2) ECC ADA Upgrades (D215) Estimated Cost: \$74,891 Revised Cost: \$ Awarded Amount: \$74,891	74,891	0	0	0
	Start Date: June 12 Projected Completion Date: TBD			
ECC Maintenance Summary	Total Estimated Cost: \$129,162	Total Revised Cost: \$0	Total Awarded Amount: \$129,162	

El Centro College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Installation 21 Wind Turbines (ECC225) Estimated Cost: \$5,885 Revised Cost: \$16,885 Awarded Amount: \$16,885	16,885	0	0	0
Start Date: June 10 Projected Completion Date: April 13				
2) Elevator Lobby Remodel (ECC226) Estimated Cost: \$295,000 Revised Cost: \$ Awarded Amount: \$176,066	20,823	155,065	0	178
Start Date: December 10 Projected Completion Date: December 12				
3) Central Plant Upgrades (ECC227) Estimated Cost: \$39,204 Revised Cost: \$87,154 Awarded Amount: \$87,154	39,204	47,950	0	0
Start Date: May 11 Projected Completion Date: February 13				

El Centro College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
4) Paramount 5th Floor Renovation for FBI (ECC228)	25,698	0	0	5,350
Estimated Cost: \$25,698 Revised Cost: \$31,048 Awarded Amount: \$31,048	Start Date: March 12 Projected Completion Date: February 13			
5) Roof Replacement @ BJP (BJP62)	26,147	0	0	0
Estimated Cost: \$267,500 Revised Cost: \$ Awarded Amount: \$26,147	Start Date: May 12 Projected Completion Date: August 13			
ECC SAR Summary	Total Estimated Cost: \$633,287	Total Revised Cost: \$0	Total Awarded Amount: \$337,300	

Mountain View College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) MVC ADA Upgrades (D216)	54,503	0	0	0
Estimated Cost: \$54,503 Revised Cost: \$ Awarded Amount: \$54,503	Start Date: June 12 Projected Completion Date: TBD			
MVC Maintenance Summary	Total Estimated Cost: \$54,503	Total Revised Cost: \$0	Total Awarded Amount: \$54,503	

North Lake College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Repair/Replace Concrete Stairs, Bldg. A, Waterproofing (D209) Estimated Cost: \$119,169 Revised Cost: \$448,566 Awarded Amount: \$427,854	21,383	399,591	6,770	110
	Start Date: December 09 Projected Completion Date: January 13			
2) NLC N, NLC S, and NLC DFW ADA Upgrades (D220) Estimated Cost: \$17,084 Revised Cost: \$34,176 Awarded Amount: \$24,193	24,193	0	0	0
	Start Date: June 12 Projected Completion Date: TBD			
3) NLC ADA Upgrades (D223) Estimated Cost: \$116,680 Revised Cost: \$134,120 Awarded Amount: \$133,805	133,805	0	0	0
	Start Date: June 12 Projected Completion Date: TBD			
NLC Maintenance Summary	Total Estimated Cost: \$252,933	Total Revised Cost: \$0	Total Awarded Amount: \$585,852	

North Lake College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Structural Analysis all Parking Lot Lights (NLC340) Estimated Cost: \$20,725 Revised Cost: \$ Awarded Amount: \$20,725	20,725	0	0	0
Start Date: May 10 Projected Completion Date: Hold				
2) New and Replace Sidewalks (NLC341) Estimated Cost: \$164,295 Revised Cost: \$950,510 Awarded Amount: \$950,510	171,222	755,577	23,350	361
Start Date: September: July 10 Projected Completion Date: August 13				
3) North Campus Improvements (NLC343) Estimated Cost: \$24,400 Revised Cost: \$ Awarded Amount: \$7,981	7,981	0	0	0
Start Date: November 10 Projected Completion Date: TBD				

North Lake College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
4) Electrical Distribution Maintenance (NLC344) Estimated Cost: \$150,000 Revised Cost: \$ Awarded Amount: \$6,420	6,420	0	0	0
	Start Date: September 11 Projected Completion Date: February 13			
5) Renovate Restroom, Bldg. A & J (NLC345) Estimated Cost: \$12,000 Revised Cost: \$ Awarded Amount: \$10,499	10,313	0	0	186
	Start Date: November 11 Projected Completion Date: TBD			
6) Leed Cert. "H" Bldg. (NLC347) Estimated Cost: \$6,953 Revised Cost: \$ Awarded Amount: \$6,953	6,953	0	0	0
	Start Date: June 12 Projected Completion Date: TBD			

North Lake College SAR	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
7) Waterproofing @ Bldg. A (NLC350) Estimated Cost: \$4,925 Revised Cost: \$ Awarded Amount: \$4,925	4,925	0	0	0
Start Date: October 12 Projected Completion Date: January 13				
NLC SAR Summary	Total Estimated Cost: \$383,298	Total Revised Cost: \$0	Total Awarded Amount: \$1,008,013	

Richland College Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) RLC ADA Upgrades (D217)	212,919	0	0	0
Estimated Cost: \$212,919 Revised Cost: \$ Awarded Amount: \$212,919	Start Date: June 12 Projected Completion Date: TBD			
RLC Maintenance Summary	Total Estimated Cost: \$212,919	Total Revised Cost: \$0	Total Awarded Amount: \$212,919	

Richland College SAR	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
1) Relocate HVAC Piping Under Lake (RLC314) Estimated Cost: \$1,300,000 Revised Cost: \$1,527,809 Awarded Amount: \$1,489,180	107,502	1,327,730	30,900	23,048
Start Date: September 10 Projected Completion Date: February 13				
2) Bonham Hall Elevator Remodel (RLC316) Estimated Cost: \$361,567 Revised Cost: \$378,554 Awarded Amount: \$378,554	64,228	313,695	0	631
Start Date: December 10 Projected Completion Date: January 13				
3) Traffic Improvement at East Entrance (RLC317) Estimated Cost: \$41,882 Revised Cost: \$54,173 Awarded Amount: \$54,173	54,173	0	0	0
Start Date: January 12 Projected Completion Date: May 13				

Richland College SAR	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
4) Replace Two Emergency Generators (RLC319) Estimated Cost: \$128,900 Revised Cost: \$ Awarded Amount: \$128,900	0	128,900	0	0
Start Date: November 11 Projected Completion Date: January 13				
5) Carpet Replacement (RLC320) Estimated Cost: \$487,000 Revised Cost: \$ Awarded Amount: \$35,113	35,113	0	0	0
Start Date: May 12 Projected Completion Date: December 12				
6) CCTV Fannin / El Paso Halls Card Access All Classrooms (RLC321) Estimated Cost: \$65,000 Revised Cost: \$ Awarded Amount: \$65,000	65,000	0	0	0
Start Date: October 12 Projected Completion Date: October 13				
RLC SAR Summary	Total Estimated Cost: \$2,384,349	Total Revised Cost: \$0	Total Awarded Amount: \$2,150,920	

District Service Center Maintenance	Awarded \$			
	Architect/Engineer	Construction	Construction Manager	Misc.
1) Feasibility Study Administrative Cabling Infrastructure District Wide (D192) Estimated Cost: \$5,062,857 Revised Cost: \$ Awarded Amount: \$286,644	99,008	187,636	0	0
Start Date: October 07 Projected Completion Date: Hold				
2) DSC and DO ADA Upgrades (D218) Estimated Cost: \$18,717 Revised Cost: \$31,073 Awarded Amount: \$23,051	23,051	0	0	0
Start Date: June 12 Projected Completion Date: TBD				
3) EFC S, RLC G, and LeCroy ADA Upgrades (D219) Estimated Cost: \$13,377 Revised Cost: \$ Awarded Amount: \$13,377	13,377	0	0	0
Start Date: June 12 Projected Completion Date: TBD				
DSC Maintenance Summary	Total Estimated Cost: \$5,094,951	Total Revised Cost: \$0	Total Awarded Amount: \$323,072	

District Office Maintenance	Awarded \$			
	Architect/ Engineer	Construction	Construction Manager	Misc.
1) Dock Lift (D205)	7,437	0	309	0
Estimated Cost: \$11,058 Revised Cost: \$ Awarded Amount: \$7,746	Start Date: December 09 Projected Completion Date: Hold			
DO Maintenance Summary	Total Estimated Cost: \$11,058	Total Revised Cost: \$0	Total Awarded Amount: \$7,746	

INFORMATIVE REPORT NO. 28

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.

BROOKHAVEN COLLEGE - \$34,850

Ford	Automotive
GM	Automotive
Carrollton Farmers Branch ISD	EMT B. Certification Program

CEDAR VALLEY COLLEGE - \$12,249

Solar Turbine	Supply Chain Certification
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EASTFIELD COLLEGE - \$200

Motorcycle Training Center	Motorcycle Training
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EL CENTRO COLLEGE – \$22,656

K Strategies, LLC	Career Selection
K Strategies, LLC	Job Search
UT Southwestern Medical Center	EMT Basic
UT Southwestern Medical Center	EMT Refresher
Los Barrios Unidos Community Clinic	Health Information Technology
Morrison Products	Business Training
Mary Kay	Advanced Lean Six Sigma Green Belt
Mary Kay	English Proficiency Assessments

MOUNTAIN VIEW COLLEGE – \$7,360

Champion Tax School	Registered Tax Return Preparation
Irving Independent School District	Leadership
Nestle' Waters North America	Introduction to Metallurgy

NORTH LAKE COLLEGE - \$11,610

Aviall	Domestic/International Transportation Management
Aviall	Domestic/International Transportation Management
Lone Star College System	Enhancing Personal Productivity
Construction Education Foundation	Career Training
United Masonry Contractors	Career Training

RICHLAND COLLEGE – \$9,532

Chambrel at Club Hill	Emeritus
The Forum	Emeritus
Meadowstone	Emeritus
Monticello West	Emeritus
Presbyterian Village North	Emeritus
City of Plano	Business Productivity
Dallas County	Business Productivity
Dallas County	Customer Care III
Dallas County	Customer Care IV
Perot Museum	Customer Service 101
Perot Museum	Customer Service 101
Perot Museum	Customer Service 101
Perot Museum	Customer Service 101
Perot Museum	Customer Service 101
Van Lang	Vietnamese Language & Culture
Van Lang	Vietnamese Language & Culture
Van Lang	Vietnamese Language & Culture
Van Lang	Vietnamese Language & Culture
Alliance for Employee Growth	Sustainable Home Landscapes

Contracts for Educational Services Reported in 2012-13

	<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 2012	\$ 16,572	\$ 14,584	\$ 3,200	\$ 180	\$ 11,230	\$ 21,534	\$ 27,680	\$ 94,980
October 2012	\$ 17,638	\$ 4,110	\$ 3,700	\$ 63,608	\$ 2,809	\$ 115,011	\$ 15,320	\$ 222,196
November 2012	\$ 30,198	\$ 12,555	\$ 9,425	\$ 1,994	\$ 1,000	\$ 62,268	\$ 24,680	\$ 142,120
December 2012	\$ 34,850	\$ 12,249	\$ 200	\$ 22,656	\$ 7,360	\$ 11,610	\$ 9,532	\$ 98,457
January 2013	\$	\$	\$	\$	\$	\$	\$	\$
February 2013	\$	\$	\$	\$	\$	\$	\$	\$
March 2013	\$	\$	\$	\$	\$	\$	\$	\$
April 2013	\$	\$	\$	\$	\$	\$	\$	\$
May 2013	\$	\$	\$	\$	\$	\$	\$	\$
June 2013	\$	\$	\$	\$	\$	\$	\$	\$
July 2013	\$	\$	\$	\$	\$	\$	\$	\$
August 2013	\$	\$	\$	\$	\$	\$	\$	\$
Total To Date	\$ 99,258	\$ 43,498	\$ 16,525	\$ 88,438	\$ 22,399	\$ 210,423	\$ 77,212	\$ 557,753

Contracts for Educational Services Reported in Fiscal Years 2005-06 through 2011-12

<u>Campus</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
BHC	\$ 272,691	\$ 344,651	\$ 263,919	\$ 259,372	\$ 295,712	\$ 245,537	\$ 295,804
CVC	501,655	886,499	804,523	829,174	288,150	195,226	206,792
EFC	125,727	122,943	95,796	63,986	26,951	26,605	25,800
ECC	646,509	312,686	500,707	560,228	509,510	294,024	339,423
MVC	202,246	137,995	164,883	119,534	68,387	179,830	86,943
NLC	428,096	424,961	431,473	270,759	373,172	406,059	466,720
RLC	238,414	196,645	173,689	139,100	141,494	170,260	143,847
BPI	115,575 ¹	0	0	0	0	0	0
Total	\$2,530,913	\$2,426,380	\$2,434,990	\$2,242,153	\$1,703,376	\$1,517,541	\$1,565,329

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

INFORMATIVE REPORT NO. 29

Human Resources Recruiting

In response to Trustee Flores' request that the Board be apprised of recruiting strategies and efforts undertaken by each of the colleges, the following strategies and activities were reported by each college's Executive Director of Human Resources.

Brookhaven College

- Our applicant base has been very healthy over the last three years due to the economy and job market in the north Dallas region.
- When we found ourselves with positions that were difficult to fill, for example in EMS and Nursing, with little interest and few applications, we targeted these markets specifically by providing information to discipline-specific Listserv's, area fire departments, medical facilities, and the Brookhaven College career center. Additionally, our own employees provide, through their networks, information to discipline-focused external groups (chambers of commerce, professional associations and conferences, specialized organizations, non-profits, etc.). Dr. Chesney regularly presents to graduate programs across the region to promote community college careers, explain the search process, and offer tips for creating the best application packet.
- We are in the early planning stages to host a recruitment activity in early spring 2013 for adjunct instructors in all disciplines and continually monitor interest for our full-time positions to plan similar activities, if needed.
- We have contacted District HR with interest in coordinating with other locations to share advertisement in diverse publications for upcoming faculty openings.

Cedar Valley College

- Attended Spring Fest Career Fair at the Oak Cliff Bible Fellowship on 04/05/2011 and saw 40 people
- Advertise all positions with Lancaster Chamber since fall 2010
- Provide inclusiveness and Awareness as major components of our search team training
- Partner with community churches, such as Friendship West, to post positions and receive referral information
- Continue to use our adjunct faculty base as a pool for faculty openings
- Advertise positions with the following universities and agencies:
 - Northwood University - Career Services and Job Placement Center

- Desoto Chamber of Commerce
- Dallas Morning News
- Texas Workforce Commission
- University of North Texas
- Dallas Baptist University

Mountain View Community College

- Held job fair at MVC on 11/3/12 and saw 102 applicants of interest
- Attended HACU conference 2009; had booth and saw 71 applicants of interest
- Recruit through The North Texas Higher Education Recruitment Consortium
- Had a table at Duncanville ISD Job Fair; met 46 applicants of interest March 11, 2009
- Held cultural competency training for all faculty and administrator positions with good success

Cedar Valley College and Mountain View College

- We have advertised the past three years in the following publications for faculty and administrators:
 - The Chronicle of Higher Education
 - The Hispanic Outlook
 - Diverse Issues in Higher Education
 - Women In Higher Education
 - AACC-Community College Times

Eastfield College

- Eastfield has intentionally recruited to diversify our faculty ranks. Over the past three years, our percentage of minority faculty has increased from 39% to 43%. This intentional recruitment has occurred as division deans and lead faculty have personally contacted department chairs at universities where there is a large minority enrollment in order to ask that they inform eligible graduate students about the faculty openings.
- For all vacancies, Eastfield Human Resources has compiled a list of university placement offices, graduate student organizations and special-interest organizations with which we communicate about vacancies. Where possible, we are using social media to direct applicants to the DCCCD job vacancy website.
- For specific need vacancies such as campus police, we have posted vacancy notices on Discover Policing, TCLEOSE, PoliceOne, and PoliceJobsInfo websites in addition to the District employment website.

El Centro College

- ECC Human Resources has reached out via participation at job fairs and/or Human Resources sponsored events such as a 2009 event, near ECC's West Campus. Recently, no special activities have been undertaken.
- ECC has participated in standard DCCCD coverage via insidehighered.com and HigherEdJobs.com.
- Ads were placed on the DCCCD's HERC site and in specific journals and publications, such as the Texas Nursing Voice (annually), for administrators and faculty searches. We are currently utilizing the adjunct faculty database and reaching out to associations, such as the Dallas Area Perioperative Nursing group, to see if we can partner with them to spread the word about ECC vacancies.

North Lake College

- These are the places, other than the standard DCCCD website, we placed our open positions during the last 3 years:
- **All positions**
 - Greater Dallas Black Chamber of Commerce
 - Dallas Hispanic Chamber of Commerce
 - Greater Dallas Asian Chamber of Commerce
 - Irving Chamber of Commerce
 - DFWAPPA - for Facilities positions
 - North Lake College NLC email - for NLC positions only
- **Faculty and Administrators**
 - Chronicle of Higher Education - web site
 - Hispanic Outlook - web site
 - We have joined additional chambers in order broaden our outreach and to post position vacancies on their respective websites, including the Irving Hispanic Chamber and the Grapevine Chamber.
 - We joined TACHE (Texas Association of Chicano's in Higher Education) in order to broaden our reach in Texas.

Richland College

- **Recruiting Events**
 - Adjunct on-line job fair: Summer 2012
 - Adjunct job fair on-campus in Thunder Duck Hall – Oct 25 2008
 - Attended TECH TITANS banquet to network for STEM faculty 2011 & 2012
 - Attended Richardson Chamber of Commerce HR Committee to network regarding local recruitment in November, 2012

- **Richland College Job Posting Websites utilized from 2009-2011**
 - Primary advertising used in conjunction with PeopleAdmin: Standard DCCCD advertising includes posting paper copies on-site and on-line (DCCCD Web site and News Web site). Upon request, some positions are advertised in the following National Journals/Journal Web sites (*Chronicle of Higher Education, Hispanic Outlook, Diverse, Women in Higher Education, Community College Week*). Advertising in program-specific journals or web-sites varies upon location need.
- **Specific Websites/Publications Requested for Advertising on Notice of Vacancies (NOVs)**
 - TACRAO a nonprofit, voluntary, professional educational association of cooperating collegiate level institutions. The purpose of the association is to advance professionally the work in the offices of admissions, records, registration and other related functions among institutions of higher learning.
 - TACUSPA is made up of student affairs administrators and practitioners in the colleges and universities of Texas. Current membership includes professionals at all levels and in all positions in student development fields. Counselors, deans, student activities, residence life, vice-presidents, faculty members in preparation programs and many other fields are represented in this organization.
 - AACRAO is a nonprofit, voluntary, professional association of more than 11,000 higher education admissions and registration professionals who represent more than 2,600 institutions and agencies in the United States and in over 40 countries around the world.
 - Broadcast Education Associate website
 - Columbia University
 - TCU Schiefer School of Journalism
 - Hiremizzoutigers.com
 - Suburban newspapers – no specifics
 - NADE (National Association for Developmental Education)
 - TADE (Texas Association for Developmental Education)
 - Minority Publications
 - NASFAA – National Association of Financial Aid Administrators
 - TASFAA - Texas Association of Student Financial Aid Administrators
 - NAFME.org – National Association for Music Education
 - societymusictheory.org
 - tmea.org – Texas Music Educators Association
 - musicedjobs.com
 - cea-web.org – College English Association
 - Hispanic Outlook

- Women In Higher Education
- TAHFM – Texas Association of Healthcare Facilities Management
- TAPPA – Texas Association of Physical Plan Administrators
- NADADA.KSU.edu – Academic Advising site

DCCCD - District Office Job Fairs (2009 - 2013)

2009 Local		
Date	Name	Location - Local
Feb-09	Asian American Career Fair	Dallas, TX
Feb-09	Diversity Employment Day	Dallas, TX
Mar-09	Urban Inter-Tribal Career Fair	Dallas, TX
Mar-09	Paul Quinn College	Dallas, TX
Mar-09	NAACP Career Fair	Dallas, TX
Apr-09	Workforce Solutions	Dallas, TX
May-09	Latinos for Hire	Dallas, TX
Jun-09	Nursing Careers Today	Dallas, TX
Jul-09	CareerBuilder Career Fair	Dallas, TX
Aug-09	DMN Professional Job Fair	Dallas, TX
Aug-09	Greater Dallas Hispanic Chamber of Commerce	Dallas, TX
Oct-09	CareerBuilder	Dallas, TX
Nov-09	St. Paul Community Career Fair	Dallas, TX
Dec-09	DFW Hires	Dallas, TX
2009 National		
Date	Name	Location - National
Apr-09	AACC Convention	Phoenix, AZ
Oct-09	HACU Convention	Orlando, FL
2010 Local		
Date	Name	Location - Local
Jan-10	National Career Fairs	Dallas, TX
Feb-10	City Career Fair	Dallas, TX
Mar-10	Latinos for Hire	Dallas, TX
Mar-10	NAACP Diversity Career Fair	Dallas, TX
Apr-10	National Career Fair	Dallas, TX
May-10	Employment News	Dallas, TX
Jul-10	National Career Fair	Dallas, TX
Jul-10	Greater Dallas Hispanic Chamber of Commerce	Dallas, TX
Aug-10	Employment News	Dallas, TX
Sep-10	ProCollect Job Fair	Dallas, TX

2010 National		
Date	Name	Location - National
Apr-10	AACC Convention	Seattle, WA
2011 Local		
Date	Name	Location - Local
Mar-11	Latinos for Hire	Dallas, TX
Mar-11	Urban Inter-tribal Career Fair	Dallas, TX
Aug-11	Choice Career Fairs	Dallas, TX
Sep-11	Employment News	Dallas, TX
2012 Local		
Date	Name	Location - Local
Feb-12	Tbey & Associates	Dallas, TX
Feb-12	Light of World Church of Christ	Dallas, TX
Mar-12	Urban Inter-tribal Career Fair	Dallas, TX
Apr-12	Choice Career Fair	Dallas, TX
May-12	Diversity & Transition Career Fair	Dallas, TX
May-12	MCDC Career Fair	Dallas, TX
May-12	Latinos for Hire	Dallas, TX
2013 - Job Fair Confirmation		
Date	Name	Location - Local
May-13	Hispanic/Latino Professionals Assoc.	Dallas, TX

INFORMATIVE REPORT NO. 30

Higher Education Administrative Accountability Report

At the December 4, 2012 meeting of the DCCCD Board of Trustees, Trustee Flores posed several questions about DCCCD's submission of the Legislative Budget Board's (LBB) Higher Education Administrative Accountability Report (Special Provisions, Section 5, 8a-d). Below is information responsive to the Trustee's questions.

- 1) Is the Administrative Accountability Report an annual report? Yes. The LBB specifies the data fields and format required for submission.
- 2) Is the DCCCD required to file this information with the THECB? No.
- 3) Why is the "explanation/comment" column blank, except for one line? The LBB requires only explanation for material amounts in the "other" and the "non-cash compensation" columns.
- 4) Why do some administrators still receive cell phone stipends? Granting cell phone stipends is a location-by-location decision. While some locations have curtailed, if not totally eliminated, cell phone stipends, especially for administrators, this action was not uniform across the DCCCD.

Trustee Flores also requested, that for DCCCD internal use, the report be modified to:

1. delete unused columns
2. enlarge font
3. add explanations for salary increases that exceeded FY 2013 across-the-board raises (6.4%/5.75%/5.0%)
4. highlight administrative salary increases that fall outside of the across-the-board increase array. Trustee Flores further requested that the report, in modified format, be included in the January 8, 2013 Board materials as an informative report

The report that follows on the next several pages is responsive to the request stated immediately above.

**Higher Education Administrative Accountability Report
Special Provisions, Section 5 (8.a-d) - DCCCD Internal Only Format, Adjusted per Trustee Request
FY2013**

Institution Name: Dallas County Community College District

Institution Code: 959		D	E	I	J	K	L	M	N	O	P
A	B										
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use
Adams,Cathryn L	Director II	51,403.91	9.99%	750						52,153.91	increase to new min. + ATB
Albuquerque,Heather L	Assistant Principal, Charter High School	58,621.08	6.40%	900				600		60,121.08	
Alfaro,Felicitas F	Exec. Dean, Student & Enrollment Svcs	104,377.45	6.40%	1,080	1,320	600	600			107,977.45	
Anderson,Thomas I	Assistant to Vice President II	59,981.46	13.40%	900						60,881.46	promotion increase + ATB
Anthony Hughes,Fillis M	Program Administrator II	56,924.76	6.40%	750						57,674.76	
Armstrong,Dean B	Program Administrator II	60,482.32	6.40%	750	1,320					62,552.32	
Atchison,Alice B	Mgr. Grants Management & Compliance	60,272.79	6.40%	750						61,022.79	
Auzenne,Angela A	Assoc Dn, Distance Lrng Prgrms - Outreach	67,578.90	6.40%	750						68,328.90	
Avram,Yanjing L	Director, Institutional Research II	57,589.00	6.40%	750						58,339.00	
Baker,Brandy K	Dir. Nursing/Allied Health Skills Lab 3	57,830.06	10.15%	900						58,730.06	increase to new min. + ATB
Baker,Linda	Librarian IV	64,221.01	6.40%	570	1,320					66,111.01	
Baker,Robert D	Director, College Police II	66,598.06	6.40%	750			600			67,948.06	
Baldwin,Timothy	Director, Library Services	54,949.22	6.40%	750						55,699.22	
Barber,Ella K	Executive Director, Human Resources	87,325.51	6.40%	1,080						88,405.51	
Barkley,Susan E	Executive Dean (2005)	86,709.01	6.40%	1,080						87,789.01	
Barrett,Audra G	Associate Vice President, Instruction	81,848.20	6.40%	1,080						82,928.20	
Baynham,James D	Assoc. V P, Career & Program Resources	104,774.42	6.40%	1,080						105,854.42	
Beaver,Nancy H	Program Administrator II	61,557.72	6.40%	750						62,307.72	
Bechtold,Marvin L	Database Administrator II	90,761.54	6.40%	750				600		92,111.54	
Becker,Joan T	Dean, Health Occupations	98,880.24	6.40%	1,080	1,320					101,280.24	
Bellamy,Johnnie O	Associate Dean, Workforce Development	65,256.63	6.40%	750						66,006.63	
Bennett,Rodger P	V.P., Academic Affairs & Student Success	118,440.00	11.62%	1,410						119,850.00	equity adjustment + ATB
Berry,Cindy M	Dir. Academic Advising/Career Educ. Pcm	54,649.89	6.40%	750						55,399.89	
Best,Mickey D	Executive Dean	82,992.00	6.40%	1,080						84,072.00	
Best-Osagie,Linda F	Asst. Dir. Enrollment Management/Regis	52,776.07	6.40%	570						53,346.07	
Bewley,Molly A	Dist Dir, Comm Engagement & Outreach	79,236.06	6.40%	1,710						80,946.06	
Blackman,Sharon L	Provost - (educational Affairs)	197,412.80	18.44%	3,060			960			201,432.80	expanded duties + ATB
Blankenbaker,Zarina A	V.P., Academic Affairs & Student Success	118,440.00	19.37%	1,410						119,850.00	promotion increase + ATB
Blell,Dalia S	Professional Counselor	68,016.20	6.40%							68,016.20	
Bond,Roy L	Dean, External & Community Relations	72,832.93	6.40%	1,080						73,912.93	
Bowen,Edward C	Director, Product Design & Development	76,946.35	6.40%	1,080						78,026.35	
Bristol,Suzanne R	Coord. Development - Foundation	50,718.00	0.00%	750						51,468.00	hired after cut-off for ATB
Brockman,Robert C	Senior Financial Analyst II	67,416.93	6.40%	570						67,986.93	
Brown,Cynthia R	Assoc. Dist. Dir. H.R. Comp/Benefits	81,244.32	6.40%	1,080						82,324.32	
Browning,David A	Vice President, Business Services	111,981.48	5.75%	1,410			600			113,991.48	
Brumbach,Mary A	Exec. Dist. Dir. Strategic Funding	119,788.31	5.75%	2,430						122,218.31	
Burnham,Jeanetta A	Librarian IV	45,638.00	6.40%	570						46,208.00	
Burris,Danny B	Program Director Career & Continuing Ed	54,986.17	6.40%	570						55,556.17	
Bush,George W	Associate Instructional Dean	58,138.02	6.40%	750						58,888.02	

Higher Education Administrative Accountability Report
Special Provisions, Section 5 (8.a-d) - DCCCD Internal Only Format, Adjusted per Trustee Request
FY2013

Institution Name: Dallas County Community College District

Institution Code: 959												
A	B	D	E	I	J	K	L	M	N	O	P	
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use	
Butler, Betty S	Associate Dist. Director, Financial Ser.	79,423.50	13.40%	1,080						80,503.50	promotion increase + ATB	
Butler, Cynthia S	Executive Dist. Dir. Financial Aid & Sch	93,100.00	6.40%	1,410				600	600	95,710.00	other = remote access	
Camacho, Luis A	Assoc. V.C., Human Resources & Strategic	155,567.13	5.75%	2,430						157,997.13		
Canada, Shaunyle Y	Coll. Dir. School Alliance/Inst. Outreach	47,871.47	6.40%	570						48,441.47		
Canham, Raymond P	Executive Dean	102,479.61	6.40%	1,080						103,559.61		
Carter, Jean	Coll. Dir. School Alliance/Inst. Outreach	63,253.74	6.40%	570						63,823.74		
Casey, James R	Dean, Educational/Administrative Tech.	73,817.13	6.40%	1,080						74,897.13		
Castillo, Candace C	Vice President, Planning & Development	115,373.92	5.75%	1,410						116,783.92		
Champ, Vonice D	Associate Dean, Workforce Development	66,736.03	6.40%	900						67,636.03		
Cheatham, June A	Associate Dean, Instructional Support	70,746.30	6.40%	900						71,646.30		
Chesney, Thomas D	College President	197,411.99	5.75%	3,060						200,471.99		
Childress, Frankie L	Director, College Programs	50,004.95	6.40%	570						50,574.95		
Christophe, Janice A	Instructional Designer	69,771.92	6.40%	750						70,521.92		
Ciminelli, Mary G	V.P. Student Svcs./Enrollment Mgmt.	112,932.94	5.75%	1,410						114,342.94		
Cinclair, Richard J	Executive Dean (2005)	104,032.78	6.40%	1,080						105,112.78		
Clark, Ronald M	Vice President, Business Services	112,014.16	5.75%	1,410						113,424.16		
Clarke, Winifred E	Director of Testing II	68,834.53	6.40%	750						69,584.53		
Coder, Ann	Librarian IV	61,764.50	6.40%	570						62,334.50		
Conroy, Richard J	Asst. Dean, C.E. & Contract Training	58,257.19	6.40%	750						59,007.19		
Conway, Priscilla J	College President	197,411.99	5.75%	3,060						200,471.99		
Cook, Felicia	Director, Off-Site Facility	63,104.07	6.40%	750						63,854.07		
Cook, Kathleen E	Director, Advertising/Promotion	85,467.17	6.40%	900						86,367.17		
Cook, Sharon L	College Director, Marketing and P.I.	84,317.29	6.40%	900						85,217.29		
Cooley, Lanny M	Exec. Dean, Educational Partnerships	80,963.74	6.40%	1,080						82,043.74		
Corbin, Dana E	Librarian IV	49,281.26	0.00%	570						49,851.26	hired after cut-off for ATB	
Correll, Victoria T	Coord. Development - Foundation	53,403.91	14.27%	750						54,153.91	promotion + equity + ATB	
Crawford, Michael J	Associate Dean, Performing Arts	63,917.25	6.40%	900						64,817.25		
Criswell, John M	Chief Educational Resource Support Offic	80,951.79	6.40%	1,080						82,031.79		
Cure, Nancy A	Vice President, Instruction	118,440.00	11.62%	1,410						119,850.00	equity + ATB	
Cuttill, Karen E	Professional Counselor	66,899.20	9.81%							66,899.20	increase to new min. + ATB	
Dalton, Brenda K	Exec. Dean, Student & Enrollment Svcs	88,342.53	6.40%	1,080						89,422.53		
Damron, Karla G	Coll. Dir. Faculty Training & Developmen	54,895.80	6.40%	750	1,320					56,965.80		
Danforth, David R	Program Coordinator	50,219.94	6.40%	570						50,789.94		
Darin, Mary K	Executive Dean	102,162.84	6.40%	1,080						103,242.84		
Davies, Mary E	Dean, Instructional Support & Distance E	65,626.54	13.76%	1,080						66,706.54	promotion increase + ATB	
Davis, Patricia A	Executive Dean (2005)	84,268.42	6.40%	1,080			960			86,308.42		
Davis, Sharon D	Vice President, Business Services	111,981.48	5.75%	1,410						113,391.48		
De Shong, Rae D	Librarian IV	44,624.41	9.79%	570						45,194.41	increase to new min. + ATB	
Deason, Michael L	Director, Information Technology	73,817.13	6.40%	1,080						74,897.13		

Higher Education Administrative Accountability Report
Special Provisions, Section 5 (8.a-d) - DCCCD Internal Only Format, Adjusted per Trustee Request
FY2013

Institution Name: Dallas County Community College District

Institution Code: 959												
A	B	D	E	I	J	K	L	M	N	O	P	
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use	
Decay,Jarlene	Dean, Student Success	65,166.64	6.40%	1,080						66,246.64		
DeLeon,John E	V.P., Academic Affairs & Student Success	118,440.00	5.75%	1,410						119,850.00		
Dennehy,Michael A	Assoc. Vp, Planning,research & Inst. Eff	95,254.12	6.40%	1,080						96,334.12		
Dennis,Paula M	Evening Administrator	51,423.11	9.33%	750			600			52,773.11	increase to new min. + ATB	
Des Plas,Edward M	Exec. V.C. Business Affairs	229,956.85	10.00%	3,060						233,016.85	expanded duties + ATB	
Disbrow,Patricia J	Dist.Dir.Financial Svc/Comptroller	105,831.61	6.40%	1,410						107,241.61		
Doddy,Lori R	Asst. Dean, Center for Independent Study	58,922.19	6.40%	750	1,320					60,992.19		
Dollar,Tandy T	Director, Community Relations	68,980.90	6.40%	900						69,880.90		
Douglas,Adrian	Vice President, Business Services	107,730.00	13.40%	1,410						109,140.00	equity + ATB	
Drake,John C	Director, College Police II	67,743.38	6.40%	750						68,493.38		
Drake,Kezia E	College Athletic Programs Director	48,448.18	6.40%	570						49,018.18		
Duke,Gary K	Librarian IV	63,996.74	6.40%	570						64,566.74		
Dumont,Judith C	Associate Instructional Dean	54,818.34	13.85%	750						55,568.34	promotion increase + ATB	
Edney,Kristyn K	Charter High School Principal	90,648.26	6.40%	1,080			600			92,328.26		
Edrich,Teresa L	Executive Director, Human Resources	92,559.26	6.40%	1,080						93,639.26		
Edwards,Jada A	Dir., Organi. Effectiveness & Process	61,845.00	6.40%	900						62,745.00		
Edwards,Lynda B	Dean, Student Support Services	95,246.78	6.40%	1,080						96,326.78		
Eggleston,Kathryn A	College President	197,411.99	23.75%	3,060						200,471.99	promotion increase + ATB	
Emery,John R	Associate Instructional Dean	58,749.06	6.40%	750						59,499.06		
Ergish,Gary A	Executive Dean	91,120.68	6.40%	1,080						92,200.68		
Eschliman,Paula L	Associate Dean, Instructional Support	60,154.11	6.40%	900						61,054.11		
Evans,David L	Executive Dean (2005)	94,781.62	6.40%	1,080						95,861.62		
Faris,Frances	Dist. Dir. Academic & Student Records	77,447.80	6.40%	1,080				600		79,127.80	other = remote access	
Faz,Lorena	Coll.Dir.School Alliance/Inst. Outreach	45,695.61	6.40%	570		600				46,865.61		
Federer,Gina C	College Director, Marketing and P.I.	64,292.20	6.40%	900						65,192.20		
Ferguson,Amy J	Librarian IV	46,886.34	6.40%	570						47,456.34		
Ferguson,Sarah A	Executive Dean	95,009.71	6.40%	750						95,759.71		
Finney,Wallace H	Executive Dean, Business & Professions	89,351.07	6.40%	1,080						90,431.07		
Flint,Juanita Z	Executive Dean (2005)	100,226.13	6.40%	1,080						101,306.13		
Francis,Monty E	Director of Testing II	52,488.79	6.40%	750	1,320					54,558.79		
Gappa,Timothy L	Director of Testing	53,690.92	6.40%	570						54,260.92		
Garner,Regina	Director, Career Services	50,043.11	6.40%	570						50,613.11		
Garrett,Glenda M	Assoc. Dean, Learning Support Services	76,180.21	6.40%	900						77,080.21		
Garrett,Leonard N	V.P. Student Srvs./Enrollment Mgmt.	112,932.94	8.61%	1,410						114,342.94	equity + ATB	
Garrott,Marisela D	Director, Marketing & Public Relations	56,598.42	6.40%	750						57,348.42		
Garza,María E	Auxiliary Business Services Manager	60,249.00	6.40%	750		600				61,599.00		
Garza,Rebecca J	Director, Admissions/Registrar	54,896.03	6.40%	750	1,320					56,966.03		
Georgiou,Thales	Instructional Dean/Division Chair	86,455.66	13.85%	1,080						87,535.66	promotion increase + ATB	
Glick,Steven M	Assoc.Dist.Dir. I.T./Network Services	115,046.27	5.75%	1,410			600			117,056.27		

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Godinez,Rafael J	Exec. Dist. Director, Internal Audit	127,388.14	5.75%	1,410						128,798.14		
Gonzales,Lucinda A	Assoc. Dean, Educational Resources	72,159.42	6.40%	750						72,909.54		
Govea,Sam	Executive Dean (2005)	74,239.41	26.76%	1,080						75,319.41	promotion + equity + ATB	
Graca,Thomas J	Vice President, Planning & Development	110,202.45	11.40%	1,410						111,612.45	expanded duties + ATB	
Grant,LaShawn D	College Director, Human Resources III	60,716.10	6.40%	900						61,616.10		
Gray,Carole A	Dean, Student Support Services	73,870.86	6.40%	1,080						74,950.86		
Greer,Karla J	Dean, Educational Resources	73,184.05	6.40%	1,080						74,264.05		
Greer,Meredithe F	District Director, Curriculum Managemen	65,983.02	6.40%	1,080			600	600		68,263.02	other = remote access	
Grigsby,Lindle D	Dean, Technical/Occupational Programm	90,416.10	6.40%	1,080						91,496.10		
Grove,Susan	Director II	54,695.98	0.00%	750						55,445.98		
Guerra,Judith A	Project Leader	61,919.27	6.40%	750						62,669.27		
Guevara,Fidel C	Coll.Dir.School Alliance/Inst. Outreach	54,158.32	6.40%	900		600				55,658.32		
Gutierrez,Daniel D	Executive Director, Human Resources	78,333.32	13.40%	1,080						79,413.32	equity + ATB	
Gutierrez,Michael J	Exec. V.P. Academic Aff. & Student Succe	119,634.52	12.75%	1,410						121,044.52	promotion increase + ATB	
Haight,Jonathan D	Assoc Dist Dir It, Sp, Et, Internet Comm	109,638.62	18.40%	1,410			600			111,648.62	promotion + equity + ATB	
Hall,Susan	Executive Director, Board Relations	167,073.65	5.75%	2,430						169,503.65		
Hampshire,Kay	Instructional Designer	52,273.26	6.40%	750						53,023.26		
Handy,James L	Exec. Dn, Student Dev. & Support Svcs.	87,709.83	6.40%	1,080	1,320					90,109.83		
Harbour,Courtney C	Associate Instructional Dean	59,241.39	6.40%	750						59,991.39		
Hargis,Velma G	District Director, Student and Academic	84,910.68	11.40%	1,080						85,990.68	expanded duties + ATB	
Haroutunian,Mehrdad	Chief Corp & Wrkfc Dev Officer	114,089.78	5.75%	1,410						115,499.78		
Harrison,Nancy L	Dist. Contracts/Grants Dir.	70,144.20	18.23%	900						71,044.20	promotion increase + ATB	
Hatch,Ann M	Director, Media Relations	84,069.36	6.40%	900			600			85,569.36		
Haynes,Russell I	Dn. Stud. Retention & Title III Adm.	75,464.20	6.40%	1,080						76,544.20		
Heard,Shellie E	Dean, Resource Development	84,583.91	6.40%	1,080						85,663.91		
Hellstern,Donald M	Dean of Education Center	68,806.75	6.40%	900						69,706.75		
Henderson,Lennijo P	Dean, Educational Resources	78,092.19	6.40%	1,080						79,172.19		
Hernandez,Celeste P	Associate Dean, Instructional Support	88,716.66	6.40%	900						89,616.66		
Herring,George T	Vice President, Business Services	111,981.47	5.75%	1,410						113,391.47		
Hickman,Mary-Therese	Program Coordinator	62,024.19	6.40%	750						62,774.19		
Higgs,Lakendra K	Associate Dean, Student Support Service:	51,423.11	9.33%	750						52,173.11	increase to new min. + ATB	
Higgs,Shirley A	Dean, Student Success	68,382.22	6.40%	1,080						69,462.22		
Hilbert,Diane M	Executive Dean (2005)	80,116.22	6.40%	1,080						81,196.22		
Hogan,Martha A	Exec. Dn. I T Programs/Systems Support	98,001.17	6.40%	1,080			600			99,681.17		
Holloway,Deaira M	Dir. Academic Advising/Career Educ. Pcm	54,628.95	6.40%	750						55,378.95		
Holmes,Sylvia Y	Director of Financial Aid	51,363.91	11.40%	750						52,113.91	increase to new min. + ATB	
Houston,Whitney C	Dean, Resource Development	78,345.51	6.40%	1,080						79,425.51		
Howden,Norman	Asst. Dean, Educational Resources	63,141.19	6.40%	750	1,320					65,211.19		
Hubener,James T	Director II	51,403.91	9.99%	750						52,153.91	increase to new min. + ATB	

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Hueston, Bonnie L	Dean, Instr. Support/Outreach Svcs.	77,495.58	6.40%	1,080						78,575.58		
Hughes, Martha L	V.P., Academic Affairs & Student Success	120,789.05	5.75%	1,410						122,199.05		
Hunter-July, Arlisha M	Mgr. Grants Management & Compliance	63,127.12	6.40%	750						63,877.12		
Huynh, Bao N	Dir. Institutional Research	58,720.84	6.40%	570						59,290.84		
Iachetta, Michael S	Program Administrator II	60,994.45	6.40%	750						61,744.45		
Isbell, Teresa S	Dn, Plann, Research & Inst. Effectiveness	78,540.22	17.04%	1,080	1,320					80,940.22	promotion increase + ATB	
Izard, Robert L	Program Administrator II	55,439.72	6.40%	750						56,189.72		
Jackson, Micheal B	Exec. V.P. Academic Aff. & Student Success	123,112.41	5.75%	1,410				960		125,482.41		
Jackson, Rhonda J	Assoc District Dir, Hod	69,315.34	6.40%	1,080						70,395.34		
Jackson, Zena K	Executive Dean (2005)	91,799.27	6.40%	1,080						92,879.27		
James, Arthur J	Exec. Dean, Educational Partnerships	75,145.00	6.40%	1,410						76,555.00		
James, Janet C	Dean/Exec. Asst. to the President	98,617.76	11.40%	1,080						99,697.76	expanded duties + ATB	
Johnson, Lucia V	Director, Admissions/Registrar	56,847.39	6.40%	750		600				58,197.39		
Johnson, Michael C	Director, Information Technology	79,404.94	6.40%	1,080	1,320			600		82,404.94		
Johnson, Ruben	Executive Dean	83,657.00	6.40%	1,080						84,737.00		
Jones, Christa K	District Coordinator of Academic Program	57,353.86	6.40%	1,080				600		59,033.86		
Jones, Rebecca J	Associate Dean, Instructional Support	73,626.34	6.40%	900						74,526.34		
Kammerer, Nancy P	Associate Dean, Org. & Staff Developer	57,849.26	9.56%	900						58,749.26	increase to new min. + ATB	
Kaplan, Jean S	Director II	51,153.93	19.44%	750						51,903.93	promotion increase + ATB	
Kelemen, Victor P	V P, Community & Economic Developer	112,531.78	13.40%	1,410						113,941.78	equity + ATB	
Kelley, Kate	Executive Director, Human Resources	88,290.59	9.90%	1,080						89,370.59	equity + ATB	
Kelley, Konley M	Asst. Dean, C.E. & Contract Training	71,927.39	6.40%	750				600		73,277.39		
King, John P	Director, Risk Management	76,645.67	6.40%	900				600		78,145.67		
Kirk, Donaji R	Asst. Dir. Enrollment Management/Regis	55,230.53	6.40%	570						55,800.53		
Kirk, Marissa C	Director, College Programs	52,776.07	6.40%	570						53,346.07		
Kisunzu, Cheryl H	Executive Dean (2005)	87,746.20	6.40%	1,080						88,826.20		
Klingensmith, John M	Director, College Police	68,957.36	6.40%	570						69,527.36		
Klutts, Susan M	College Director, Business Operations	68,053.44	11.72%	900						68,953.44	promotion increase + ATB	
Kozlowski, Gerald F	Executive Dean (2005)	88,970.28	6.40%	1,080						90,050.28		
Laffoon, George D	Project Leader	68,496.06	6.40%	1,080						69,576.06		
Lalijani, Karen C	Dean/Dir, Plann & Research, Inst.Effect.	74,773.66	6.40%	1,080						75,853.66		
Lassiter, Wright L	Chancellor	285,338.41	5.00%	16,200				30,000	22,771	354,309.73	Other = Deferred Compensation. Non cash compensation for benefits payment per contractual agreement; traditionally paid by employee	
Logozzo, Derrick T	Director of Instrumental Music	60,036.20	6.40%	750						60,786.20		
Lonon, Justin H	Vice Chan., Public & Govtl Relations	197,412.80	10.28%	3,060						200,472.80	expanded duties + ATB	

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Lopez,John N	Dist. Dir., Diversity Business Programs	88,045.65	6.40%	2,250						90,295.65		
Lopez,Oscar M	V.P. Student Srvs./Enrollment Mgmt.	112,932.94	13.36%	1,410						114,342.94	equity + ATB	
Lozano,Heather M	Assistant Dean, Continuing Education I	44,624.41	9.79%	570						45,194.41	increase to new min. + ATB	
Lucas,Pamela A	Director II	54,396.91	16.40%	750	1,320					56,466.91	equity + ATB	
Luong,Huan T	Vice President, Business Services	118,490.34	5.75%	1,410				960		120,860.34		
Lynch,Marilyn Kolesar	Assoc. V P, Career & Program Resources	105,353.43	6.40%	1,080						106,433.43		
Mallard,Mary M	Director, Organizational & Staff Develop	51,423.11	9.33%	750						52,173.11	increase to new min. + ATB	
Marquez,George A	Dean, Organizational & Staff Developmer	78,331.42	6.40%	900						79,231.42		
Marsh,Heather A	Dean, Resource Development	87,109.68	6.40%	1,080						88,189.68		
Marsh,Vicki A	Librarian IV	45,564.25	6.40%	570						46,134.25		
Martin,Willadean S	Director II	54,304.86	6.40%	750						55,054.86		
Maxwell,Richard A	Executive Dean	91,770.00	6.40%	1,080						92,850.00		
Mayes,Craig C	Director of Production	87,551.49	6.40%	900						88,451.49		
Maynard,Francyenne Y	Dean, Student Support Services	64,385.09	6.78%	1,080						65,465.09	increase to new min. + ATB	
Mays,Anna	V.P. Student Srvs./Enrollment Mgmt.	112,932.94	8.63%	1,410				960		115,302.94	equity + ATB	
Mays,Marilyn E	Executive Dean (2005)	103,433.16	6.40%	1,080						104,513.16		
Mays,Pamela J	Director of Business Operations	54,379.98	6.40%	750						55,129.98		
McCarthy,Paul J	College President	197,412.41	5.75%	3,060				960		201,432.41		
McDaniel,Terence L	Dir. Finance/Business Affairs, Foundation	91,678.44	6.40%	1,080						92,758.44		
McDonald,Stephen W	Dir. General/Student Financial Aid Acctg	69,743.73	6.40%	900						70,643.73		
McPherson,Mary L	Executive Dean (2005)	106,969.26	5.75%	1,080	1,320					109,369.26		
Menassa,Beverly N	Assistant Dean, Student Support Services	78,970.08	6.40%	570						79,540.08		
Meyer,Mark	Dean, Health Occupations/Nursing	84,271.46	6.40%	1,080						85,351.46		
Millemon,John F	Asst. Dean, Center for Independent Study	48,513.36	6.40%	570						49,083.36		
Miranda,Eduardo A	Dir. Mktg/Comms, DCCCD Dev Off/Founc	75,718.72	6.40%	900						76,618.72		
Mitchell,Christine K	Director of Business Operations	59,566.31	6.40%	750						60,316.31		
Molina,Perla Y	Director, Outreach and Recruitment	58,749.31	6.40%	1,200		600				60,549.31		
Montgomery,Vickie L	College Director, Human Resources II	56,428.57	6.40%	750						57,178.57		
Moore,Kimberly M	Dir, Academic Advising & T.S.I.	58,257.19	6.40%	750						59,007.19		
Morgan,Barbara	Evening Administrator	51,423.11	9.33%	750				600		52,773.11	increase to new min. + ATB	
Mosley,Marvis L	Director, College Police II	53,964.80	6.40%	750				960		55,674.80		
Moss,Georgeann E	District Director, Internet Publishing	85,868.67	6.40%	900						86,768.67		
Mote,Marlon D	Dir. Institutional Research	55,811.06	6.40%	570						56,381.06		
Neal,Willie E	Area Executive Director, Human Resource	84,707.53	13.40%	1,080						85,787.53	equity + ATB	
Nichols,Elizabeth	Instructional Dean/Division Chair	78,239.11	6.40%	1,080						79,319.11		
Nightingale,Lisa A	Executive Dean	86,717.98	6.40%	1,080						87,797.98		
Nolan,Yolanda M	District Director, Human and Organizatio	82,539.80	6.40%	1,410						83,949.80		
Norman,Mary K	Director, Student & Community Engagem	57,849.26	9.56%	900						58,749.26	increase to new min. + ATB	
Olguin,Javier E	Executive Director, Community Campus	79,720.20	6.40%	1,080		600				81,400.20		

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Oppedahl,Celes L	Associate Dean, Workforce Development	68,464.23	6.40%	900						69,364.23		
Orfanos,Dianne M	Assoc District Dir, Hod	70,144.20	6.40%	1,080						71,224.20		
Overby,Steven R	Assistant Director of Purchasing	79,864.94	11.40%	750						80,614.94	expanded duties + ATB	
Palsa,Michele W	Director, Marketing & Public Relations	77,140.00	6.40%	750						77,890.00		
Park,Steven M	District Director, Purchasing	130,478.91	5.75%	2,010						132,488.91		
Pecina,Antonio	Coll.Dir.School Alliance/Inst. Outreach	47,373.54	6.40%	570						47,943.54		
Perry,Don A	Exec. Dist. Dir., Educ. Planning, Policy	111,511.52	5.75%	1,410			600			113,521.52		
Pierce,Susan G	College Director, Business Operations	69,905.39	6.40%	900	1,320					72,125.39		
Pipkins,Jerman C	Dir, Academic Advising & T.S.I.	51,334.28	6.40%	750	1,320					53,404.28		
Plott,Richard K	Dir. Inst. Effectiveness/Improvement	71,820.00	6.40%	750						72,570.00		
Pollard-Bratcher,Jennie	Executive Dean	86,828.93	6.40%	1,080						87,908.93		
Ponce,Liliana	Coll.Dir.School Alliance/Inst. Outreach	53,013.80	6.40%	570		600				54,183.80		
Prado,Maria E	Program Director Career & Continuing Ed	60,823.60	6.40%	570						61,393.72		
Pruit,John R	Executive Dean, Learning Support Svcs.	87,287.99	6.40%	1,080						88,367.99		
Quinn,Pamela K	Provost	197,412.80	5.75%	3,060			960			201,432.80		
Rae,Vitoria S	Director II	51,403.91	9.99%	750						52,153.91	increase to new min. + ATB	
Ramirez,Mary W	Assistant Dean, Business & Technology	58,922.19	6.40%	750	1,320					60,992.19		
Ramos,Ana M	Executive Director, Community Campus	75,464.20	6.40%	1,410		600				77,474.20		
Ramos,Emilio	Dist. Dir. Educational Technology	112,186.90	5.75%	1,410						113,597.02		
Rawlinson,Eddy	Executive Dean, Arts and Sciences	64,318.29	8.55%	1,080	1,320					66,718.29	increase to new min. + ATB	
Reid,Betheny L	Assoc. V.C. Dev/President DCCCD Founda	162,669.69	5.75%	2,430						165,099.69		
Reid,Decha S	Director III	69,315.34	6.40%	900			600	600		71,415.34	other = remote access	
Richard,Calvin R	Director, College Police II	73,891.05	6.40%	750	1,320		600			76,561.05		
Richards,Deborah A	Director, Corporate & Community Relatic	94,161.00	6.40%	1,410						95,571.12		
Richards,Steven W	Associate Dean, Workforce Development	61,380.03	6.40%	900						62,280.03		
Richardson,Linda C	Exec. Dean, Student & Enrollment Svcs	79,845.88	6.40%	1,080						80,925.88		
Riehl,Gretchen K	Executive Dean (2005)	78,992.42	6.40%	1,080						80,072.42		
Riley,Dwight M	Associate Dean, Instructional Support	70,374.51	6.40%	900						71,274.51		
Robertson,John	Assoc. Vice Chancellor, Business Affairs	163,912.50	5.75%	2,430						166,342.50		
Rodriguez,Ricardo S	Executive Dean (2005)	78,673.22	6.40%	1,080						79,753.22		
Roffino,Theresa	Dean, Distance Lrng. Planning & Dev.	97,845.44	6.40%	1,245						99,090.44		
Rollings,Grenna C	Dean, Student Support Services	69,109.99	6.40%	1,080						70,189.99		
Romero,Enmanuel R	Director, Community Programs	45,638.00	6.40%	570						46,208.00		
Rosenbalm,Robert J	Assoc Dn, Distance Lrng Prgms - Outreacl	56,598.42	6.40%	750						57,348.42		
Rosenbalm,Whitney E	College Director, Marketing and P.I.	68,953.80	6.40%	900			600			70,453.80		
Rousey,Doris E	Executive Dean (2005)	87,868.10	6.40%	1,080						88,948.10		
Savage,Michael D	Computer Lab Administrator	47,951.29	6.40%	570			600			49,121.29		
Scheerer,Gerold	Dn, Plann, Research & Inst. Effectivenes	85,888.18	6.40%	1,080						86,968.18		
Schubarth,Toni L	Assistant Dean, Cont. Education II	63,253.74	6.40%	750			600			64,603.74		

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Institution Code: 959		D	E	I	J	K	L	M	N	O	P
A	B	D	E	I	J	K	L	M	N	O	P
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use
Schweitzer,Carrie E	Assistant to the President III	75,409.35	6.40%	900						76,309.35	
Seaver,Kenton B	Director III	57,830.06	10.15%	900						58,730.06	increase to new min. + ATB
Segroves,Dawn M	Executive Director, Human Resources	86,384.03	13.85%	1,080	1,320					88,784.03	promotion increase + ATB
Shelby,Leslie R	Instructional Dean/Division Chair	76,061.31	6.40%	945						77,006.31	
Shuttlesworth,Pamela D	Director III	66,207.40	6.40%	1,800			600	600		69,207.40	other = remote access
Sindelar,Peggy L	Assistant to the Vice President	54,630.02	6.40%	750						55,380.02	
Sisk,Grant L	Associate Instructional Dean	58,295.98	13.54%	750						59,045.98	equity + ATB
Slejko,Christa M	College President	168,702.98	5.75%	3,060						171,762.98	
Smith,Zelda R	College Director, Athletic Program	55,158.26	6.40%	750				600		56,508.26	
Smith-Brush,Lynne J	Dean, Technical/Occupational Programm	64,505.00	6.40%	1,080						65,585.00	
Somero,Deborah T	Associate Dean, Student Support Service:	83,922.80	6.40%	1,410						85,332.80	
Sosa-Hegarty,Dina M	Dean, Student Success	73,017.00	6.40%	1,080						74,097.00	
Soyars,Tim R	College Director, Business Operations	69,750.85	6.40%	900						70,650.85	
Staley,Priscilla A	College Director, Marketing and P.I.	66,210.59	6.40%	900	1,320	600				69,030.59	
Stewart,Timothy W	Director, College Police II	58,922.19	6.40%	750			600			60,272.19	
Stills,Karen M	Coordinator, Student Services	53,476.64	6.40%	750	1,320					55,546.64	
Summers,Tony E	Vice President, Student Development	118,490.32	5.75%	1,410						119,900.32	
Taylor,Cynthia S	Director of Health Center	59,972.38	13.85%	570						60,542.50	promotion increase + ATB
Tealer,Eddie R	District Director of Business Services	64,416.90	6.40%	900						65,316.90	
Templeton,Jamie L	Assoc.Dist.Dir, I.T. for Apps. Developme	106,812.79	5.75%	1,410			600	600		109,422.79	other = remote access
Theriot,Lisa M	Exec.Dn. Comms/Math & Student Supp. :	89,296.20	6.40%	1,080	1,320		600			92,296.20	
Thomas,Gregory C	Dean, Educational/Administrative Tech.	77,712.59	6.40%	1,080			600			79,392.59	
Thompson,Angela M	Dir. Nursing/Allied Health Skills Lab 3	60,715.03	6.40%	900						61,615.03	
Timberlake,Martha S	Associate Dean, Instructional Support	82,206.00	6.40%	900						83,106.00	
Toups,Scott R	College Director, Athletic Program	51,423.11	9.33%	750			600			52,773.11	increase to new min. + ATB
Truong,Ngoc N	Instructional Designer	61,487.79	6.40%	750						62,237.79	
Tubbs,Andrew J	Dean of Instruction	80,508.30	6.40%	1,080						81,588.30	
Urrutia,Diana M	Assoc Dn, World Languages, Cultures/Coi	59,241.39	6.40%	750						59,991.39	
Vaglienti,Kendra L	Executive Dean (2005)	84,892.56	6.40%	1,080						85,972.56	
Valencia,Karen N	Executive Dean	91,120.68	6.40%	1,080						92,200.68	
Vandeventer,Elizabeth J	Coordinator, Jail Programs	55,302.51	6.40%	570	1,320					57,192.51	
Vanlandingham,Norma R	District Accounts Payable Manager	56,574.77	6.40%	570						57,144.77	
Varghese,Finney	Assoc. V.P., Business Services	75,850.94	6.40%	1,080						76,930.94	
Vera,Fonda L	Executive Dean	103,877.33	11.40%	1,080						104,957.33	expanded duties + ATB
Vo,Thoa T	Director, Admissions/Registrar	65,175.28	6.40%	750						65,925.28	
Vyas,Avni P	Professional Counselor	74,719.40	6.40%							74,719.40	
Walker,Donna R	Superintendent, Charter H.S./Assoc. V.P.	111,050.04	5.75%	1,410						112,460.04	
Walker,Ricky N	Producer	65,455.33	6.40%	750						66,205.33	
Walker,Teresa R	Dist. Dir. Institutional Research	86,370.20	6.40%	1,410						87,780.20	

Higher Education Administrative Accountability Report
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A	B										
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use
Ward,Joseph A	Dist. Dir. of Information Technology	129,914.10	5.75%	1,410						131,324.10	
Weaver,Melinda H	Executive Dean (2005)	87,390.63	6.40%	1,080						88,470.63	
Weaver,Shannon M	Vice President, Business Services	80,465.00	6.40%	1,410						81,875.00	
Webb,Denise D	Dist. Pgrm. Mgr. Business Diversity	63,550.75	6.40%	1,800						65,350.75	
Webb,Patricia B	Exec Dean, Corporate/Cont. Ed.	78,333.32	13.40%	1,080						79,413.32	equity + ATB
Wells,John W	Director II	75,585.50	6.40%	750						76,335.50	
Werther,Millicent	Emeritus Program Director	60,347.68	6.40%	570						60,917.68	
White,Barbara J	Coordinator, Student Services	63,725.66	6.40%	750						64,475.66	
White,Michael T	Director, Information Technology	65,245.87	11.40%	1,080						66,325.87	1st quartile + ATB
Whitfield,Sian N	Program Administrator	56,748.96	6.40%	570						57,318.96	
Whitten,Wanda S	Program Director Career & Continuing Ed	61,432.00	6.40%	570						62,002.00	
Wilkins,Pyeper L	Executive Dean (2005)	89,834.99	6.40%	1,080	660					91,574.99	
Williams,Gregory E	Dist. Dir., Artic/Transfer Svcs & Univ RI	70,082.57	6.40%	1,080			960			72,122.57	
Williams,Joyce M	District Director, Workforce Education &	97,318.22	6.40%	1,800			600			99,718.22	
Wilson,Annette R	Director, Career Services	51,551.86	6.40%	570						52,121.86	
Wilson,Larry L	Executive Director, Human Resources	79,380.00	13.40%	1,080						80,460.00	equity + ATB
Wimbish,Jennifer L	College President	197,412.79	5.75%	3,060			960			201,432.79	
Witherspoon,Rebecca A	Assoc. Dean, Learning Support Services	61,732.22	6.40%	900						62,632.22	
Wittel,Frederick P	Associate Dean, Instructional Support	63,006.11	6.40%	900						63,906.11	
Wolf,Rachel B	Executive Dean (2005)	78,992.42	6.40%	1,080						80,072.42	
Worley,Sean K	College Director, Athletic Program	55,158.20	6.40%	750			600			56,508.20	
Wright,Quentin A	Executive Dean (2005)	87,746.20	6.40%	1,080						88,826.20	
Wyche,Sandy A	Executive Dean (2005)	86,450.00	6.40%	1,080						87,530.00	
Xeriland,Timothy J	Instructional Designer	57,017.72	6.40%							57,017.72	
Ydoyaga,Shannon S	District Director, Health Careers Resou	74,428.00	24.99%	1,410						75,838.00	promotion increase + ATB
Young,Jonas R	Director of Testing	51,927.37	13.40%	570						52,497.37	equity + ATB
Young,Robert J	Legal Counsel	152,224.23	5.75%	2,430						154,654.23	
Zackery,Janice D	Dean, Financial Affairs	88,573.74	6.40%	1,080						89,653.74	
Zamora,Felix A	College President	197,412.79	5.75%	3,060			960			201,432.79	
Zarrabi,Byron B	Program Director Career & Continuing Ed	45,563.67	6.40%	570						46,133.67	
UNRESTRICTED FUND TOTAL		27,252,390.72		367,981	32,340	6,000	29,760	34,200	22,771	27,745,442.64	
Boyer,Maryangel	Program Director Career & Continuing Ed	44,624.41	9.79%	570						45,194.41	increase to new min. + ATB
Brock,Sheila L	Mgr. Grants Management & Compliance	51,423.11	9.33%	750						52,173.11	increase to new min. + ATB
Flemming,Sondra G	V P, Community & Economic Developmer	108,421.40	5.75%	1,410			600			110,431.40	
Guerra Rodriguez,Elizabeth	Associate Dean, Workforce Development	57,846.45	9.65%	900	1,320					60,066.45	increase to new min. + ATB
Hawkins,Vernon L	Assoc. V.P. Workforce/Cont. Education	92,837.37	6.40%	1,671						94,508.37	
Johnson,Joyce D	Program Director Career & Continuing Ed	45,638.00	6.40%	570						46,208.00	
Muller,Daniel V	Asst. Dean, C.E. & Contract Training	55,430.08	6.40%	750		600				56,780.08	
Smith,Gloria L	Associate Dean, Workforce Development	61,140.63	6.40%	900	1,320					63,360.63	

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FY2013

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A	B	D	E	I	J	K	L	M	N	O	P	
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use	
Webster,Lianne C	Program Administrator	57,874.26	6.40%	570						58,444.26		
White,Kim N	Assistant Dean, Cont. Education II	60,807.42	6.40%	750	1,320					62,877.42		
UNRESTRICTED FUND-PUBLIC SERVICE TOTAL		636,043.13		8,841	3,960	600	600	-	-	650,044.13		
Butler,William E	College Director, Facilities Management	69,623.80	6.40%	750	1,320		600			72,293.80		
Gallegos,Thomas B	College Director, Facilities Management	66,529.79	6.40%	900						67,429.79		
Hill,Minnie J	District Facilities & Interior Designer	66,036.33	6.40%	750						66,786.33		
Knott,Everett A	College Director, Facilities Management	85,681.36	6.40%	900			600			87,181.36		
Porter,Clyde	Assoc. V.C., Facil. Mgmt/Dist.Architect	167,528.64	5.75%	2,430						169,958.64		
Reed,Khaison R	Civil Engineer	60,244.68	6.40%	2,010						62,254.68		
Rogers,Cynthia A	College Director, Facilities Management	78,932.62	6.40%	900			600			80,432.62		
Sykes,Arthur E	College Director, Facilities Management	78,293.11	6.40%	900						79,193.11		
Watson,John	College Director, Facilities Management	86,554.11	6.40%	900						87,454.11		
Wilson,Sharon K	Director, Facilities Engineering	94,134.84	6.40%	2,010						96,144.84		
UNRESTRICTED FUND-PHY PLANT & REPAIR & REHAB TOTAL		853,559.28		12,450	1,320	-	1,800	-	-	869,129.28		
Borski,Brian	Dir. S.P.A.R. II	58,387.00	6.40%	750						59,137.00		
Contractor,Yasaman	Asst. Dir. Student Programs/Resources	44,643.61	9.03%	570						45,213.61	increase to new min. + ATB	
Cooper-Cavazos,Valerie R	Dir. Marketing, Telecollege - Telearning	70,753.87	6.40%	900						71,653.87		
Edwards,Cathleen A	Director, Student Programs & Resources	52,776.07	6.40%	570						53,346.07		
Foy,William B	College Director, Athletic Program	53,694.30	6.40%	750						54,444.30		
Harrison,Bobbie J	Director, Student Programs & Resources	86,971.05	6.40%	570						87,541.05		
Holmes,Miyoshi U	Director, Student Programs & Resources	48,138.95	11.40%	570						48,708.95	1st quartile + ATB	
Jennings,Patricia G	Project Leader	61,248.04	6.40%	750						61,998.04		
Jones,Virginia D	Dir. Student Programs and Health Service	75,069.46	13.85%	750						75,819.46	promotion increase + ATB	
Joutras,Dan W	Coll.Dir. Athletics & Recreational Progr	68,360.27	6.40%	750						69,110.27		
Levesque,Lynne M	Coll.Dir. Athletics & Recreational Progr	62,717.03	6.40%	750						63,467.03		
Martin,Michael N	Program Director Career & Continuing Ed	50,219.94	6.40%	570						50,789.94		
McGraw,Timothy R	College Director, Athletic Program	56,053.02	6.40%	750						56,803.02		
Moore,Ketah S	Director, Student Programs & Resources	45,519.20	6.40%	570	1,320					47,409.20		
Nikopoulos,Mary E	Asst. Dir. Student Programs/Resources	52,374.30	6.40%	570						52,944.30		
Schwartz,Judy A	Dir. S.P.A.R. II	52,493.50	11.61%	750						53,243.50	increase to new min. + ATB	
Simmons,Guy B	College Director, Athletic Program	58,922.19	6.40%	750			600			60,272.19		
Stinson,Alice R	Manager, Academic Partnerships	67,358.47	6.40%	750						68,108.59		
Thomas,Cristin J	Manager, Academic Partnerships	56,604.80	6.40%	750						57,354.80		
Whavers,Gilbert J	Mgr. Business Incubation Center	50,043.11	6.40%	750						50,793.11		
AUXILIARY SERVICES FUND TOTAL		1,172,348.18		13,890	1,320	-	600	-	-	1,188,158.30		
Almendarez,Moises	Dean, Instr. Support/Outreach Svcs.	74,733.87	6.40%	1,080		600				76,413.87		
Bento,Sergio	Dir. Technology Assistance Center	58,257.19	6.40%							58,257.19		
Blatt,Jeffrey C	Dir. Dallas Small Bus Dev Cntr	69,325.29	6.40%							69,325.29		
Blue,Karen	Program Administrator II	52,273.04	6.40%	750						53,023.04		

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A	B										
Name	Position	Salary (10/01/12)	% Inc. Over FY2012	Bus. & Trav.	Parking	Bilingual	Cell Stipends	Other	Non-Cash Comp.	Total Compensation	Explanation/Comment - Note: Data Field Usage modified for DCCCD Trustee Use
Castillo,Romilio	Coll.Dir.School Alliance/Inst. Outreach	55,037.90	6.40%	570						55,607.90	
Collins,Judith C	Crđ. Small Business Management Course	47,506.54	6.40%							47,506.54	
Connally,Leslie W	Crđ. Small Business Management Course	44,624.41	9.79%							44,624.41	increase to new min. + ATB
Craig,Detra D	Coordinator, Student Services	61,920.76	6.40%	750						62,670.76	
De Leon,Maribel	Crđ. Small Business Management Course	44,584.41	6.40%			600				45,184.41	
Edwards,Gordon R	Crđ. Small Business Development Trainin	55,037.91	6.40%							55,037.91	
Fernandez,Eugene	Director, Facilities Services	68,320.84	6.40%	750				960		70,030.84	
Freemon,Iris A	Dean, Resource Development	63,766.96	25.92%	1,080	1,320					66,166.96	promotion increase + ATB
Guerra,Olivia A	Coll.Dir.School Alliance/Inst. Outreach	47,506.25	6.40%	570						48,076.25	
Hall,Tony R	Director, Services to Special Population	60,157.45	6.40%	750						60,907.45	
Hartman,Henry F	Dir. Teleconf. Trng. Network	99,835.57	6.40%	900						100,735.57	
Ibarrondo,Daniel	Instructional Designer	54,629.80	6.40%	750						55,379.80	
Jones,Jesse C	Vice President, Instruction	150,119.32	5.75%							150,119.32	
Jones,Stephen L	Program Administrator II	63,078.75	13.40%	570						63,648.75	promotion increase + ATB
Langford,Mark C	Reg.Dir. North Tx Small Bus. Deve. Cntr	92,914.29	23.63%				600			93,514.29	equity + ATB
McCord,Lorraine	Dir. Small Business Dev. Sub-Center Intl	57,292.03	6.40%							57,292.03	
Melton,Guy C	Coll.Dir.School Alliance/Inst. Outreach	56,873.01	6.40%	570			600			58,043.01	
Piccoli-Biggs,Noeli F	Director, Community Programs	44,695.13	7.05%	1,140						45,835.13	increase to new min. + ATB
Reece,Bryan A	Director IV	68,131.00	6.40%	1,080	1,320					70,531.00	
Reece,Lenora M	Instructional Designer	60,848.76	15.98%	750	1,320					62,918.76	promotion increase + ATB
Spigner,James M	Director, Community Programs	50,616.91	6.40%	570						51,186.91	
Thomas,Latricia Z	Coll.Dir.School Alliance/Inst. Outreach	51,551.86	6.40%	570						52,121.86	
Thompson,Adrienne W	Crđ. Resource Development	51,363.91	6.40%	750	1,320					53,433.91	
Villegas,Luz A	Program Administrator II	60,612.21	6.40%	750						61,362.21	
Wade-Miller,Katrina R	Assoc. Regional Dir., S.B.D.C.	77,624.57	13.40%							77,624.57	equity + ATB
Waldrop,Charles P	Dir. Center for Government Contracting	62,187.42	6.40%				600			62,787.42	
Weddle,William L	Dir. Environmental Assistance Center	66,136.92	6.40%							66,136.92	
Wyrick,Russell D	Dir. Best Sthwest Sbdc	58,121.00	6.40%							58,121.00	
RESTRICTED FUND TOTAL		2,029,685.28		14,700	5,280	1,200	2,760	-	-	2,053,625.28	
GRAND TOTAL		31,944,026.59		417,862	44,220	7,800	35,520	34,200	22,771	32,506,399.63	

INFORMATIVE REPORT NO. 31

District Organizational Development 2009-2012 report on Basic Leadership Program and Career Institute participation

Over the past three years, the District Organizational Development department has conducted numerous training and development programs to support DCCCD employees. This report provides background on these programs along with participant data from the Basic Leadership Program and Career Institutes.

DEPARTMENTAL OVERVIEW

The District Organizational Development department ensures that the services and programs it provides are aligned with objectives set for employee development by the Dallas County Community College District. The department's mission is "to foster a culture of continuous learning that supports student and employee success." Its vision is "to provide educational programs that promote exceptional performance, institutional effectiveness, individual growth and personal development for all employees within the District."

The District Organizational Development department fulfills its mission and vision by providing staff development and training opportunities in these areas:

- Administrator/Supervisor Academy
- Regulatory Training
- Faculty Development
- Orientations (including New Employee, Visions of Excellence and New Supervisor Orientations)
- Career Institutes (including Human Resources, Student Services, Instructional Administration and Administrative Assistant Career Institutes)
- Training and Development
- Basic Leadership Program

SUMMARY OF PARTICIPANTS IN THE BASIC LEADERSHIP PROGRAM AND/OR CAREER INSTITUTES RECEIVING PROMOTIONS

Two areas that provide employees with opportunities for staff development and training include the Basic Leadership Program and the Career Institutes. Participants receive information that enhances and/or develops skills that are job-specific. Additionally, employees who successfully complete a Career Institute receive a one-year work experience equivalency. The names of participants who successfully have completed either the Basic Leadership Program or a Career Institute are given to District and College/Location Human Resources directors for

consideration when positions are available.

An analysis of those individuals who have received promotions was conducted over a three-year period (2009-2012), yielding the following results:

Total/Percentage Completing: 192, or 71 percent

Total/Percentage Completing by Ethnicity:

- White – 54, or 28 percent
- Black – 80, or 42 percent
- Hispanic – 40, or 21 percent
- Asians – 5, or 3 percent
- Others – 13, or 6 percent

Total Number of Promotions Earned by Completers:

- 50

Total Number of Promotions by Ethnicity:

- White – 9
- Black – 24
- Hispanic – 15
- Asian – 2

Total Percentage of Promotions by Ethnicity:

- White – 17 percent
- Black – 31 percent
- Hispanic – 38 percent
- Asian – 33 percent

Total Number of Promotions by Employee Groups:

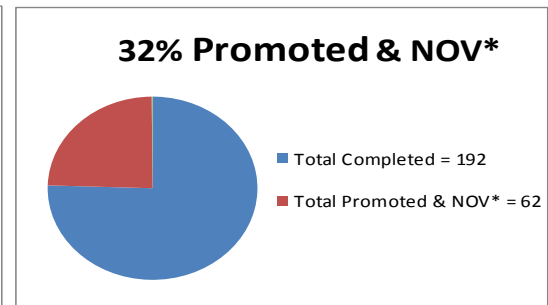
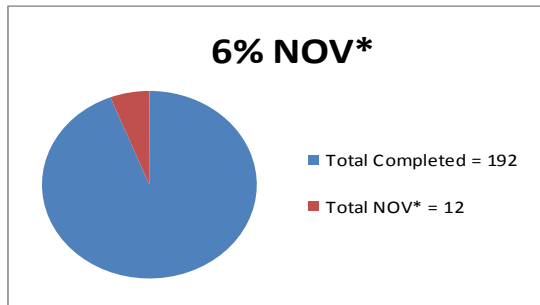
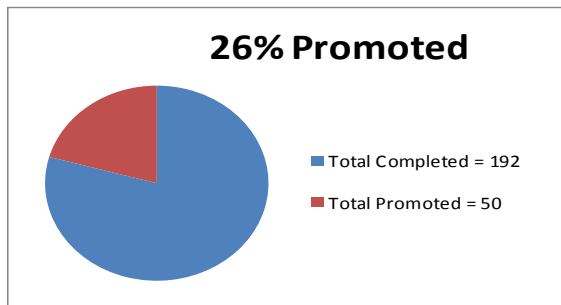
- PSS – 45
- Administrators – 5

**ORGANIZATIONAL DEVELOPMENT
Basic Leadership and Career Institutes
Employee Participation Summary (2009 - 2012)**

(as of 10/01/2012)

	2009-2010				2010-2011				2011-2012				2009-2010 thru 2011-2012			
	Participants	Completed	Incomplete	Percent Completed	Participants	Completed	Incomplete	Percent Completed	Participants	Completed	Incomplete	Percent Completed	Participants	Completed	Incomplete	Percent Completed
Career Institute																
Human Resources					25	21	4	84%	19	12	5	63%	44	33	9	75%
Instructional Administration	21	18	3	86%	25	12	13	48%	15	10	5	67%	61	40	21	66%
Administrative Assistant	26	22	4	85%	21	15	6	71%	12	11	1	92%	59	48	11	81%
Student Services Enrollment Management									18	15	3	83%	18	15	3	83%
Total	47	40	7	85%	71	48	23	68%	64	48	14	75%	182	136	44	76%
Leadership Program																
Basic Leadership	25	20	5	80%	39	25	14	64%	23	11	12	48%	87	56	31	64%
Total for Basic Leadership and Career Institutes	72	60	12	83%	110	73	37	66%	87	59	26	68%	269	192	75	71%

Summary of Job Movement



*Notice of Vacancy (moved to another position; not necessarily a promotion)