

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

Date of Submission

August 3, 2018

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2020 AND 2021**

TABLE OF CONTENTS

| | PAGE |
|---|-------------|
| Administrator's Statement | 3 |
| Organizational Chart | 8 |
| Certification of Dual Submission | 9 |
| 2.A. Summary of Base Request by Strategy | 10 |
| 2.B. Summary of Base Request by Method of Finance | 12 |
| 2.C. Summary of Base Request by Object of Expense | 14 |
| 2.F. Summary of Total Request by Strategy | 15 |
| 3.A. Strategy Request | 17 |
| Schedule 3C: Group Insurance Data Elements (Community Colleges) | 28 |
| 6.I. Percent Biennial Base Reduction Options | 31 |
| Schedule 9: Non-Formula Support | 33 |

959 Dallas County Community College

The Dallas County Community College District (DCCCD) was established in 1965 and now includes seven separately accredited colleges, a center for educational telecommunications and distance learning, and an economic development institute. In addition, five community campuses have opened to serve students in areas that have been underserved. DCCCD is one of the largest community college systems in the state. Academic, vocational/technical, remedial and personal development programs are provided to some 80,000 (Fall 2017) credit enrolled students and to an additional 21,000 (Fall 2017) students enrolled in continuing education/non-credit courses. In addition, the District has 17,000 Dual Credit students (Fall 2017).

FUNDING REQUEST

Dallas County Community College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. The District believes that the state should continue its investment in community colleges by continuing the funding strategy utilized in the last two legislative sessions and appropriated through three strategies:

- Base District Allocation
- Student Success Point Funding Allocation
- Contact Hour Funding Reimbursement Allocation

With additional support from the State of Texas, Dallas County Community College District will make the following investments:

- Expansion of Dual Credit programs, serving an additional 6,500 students
- Startup of 31 Early College High Schools with DISD that will serve 4,300 students each year during the 2020-21 biennium and over 5,000 students annually in the following biennium. These students attend our colleges tuition free. For the 2020-21 biennium, this is estimated to cost the District \$14 million in waived tuition and in the 2022-23 biennium, over \$20 million in waived tuition.
- The startup of an Early Childhood Education baccalaureate degree in FY 2019. The first baccalaureate degree offered by DCCCD. This as mandated by the legislature to meet the critical demand of Early Childhood Education teachers in Dallas County.
- Small Business Innovation Center that will assist over 200 new small businesses get started, creating 700 jobs and over \$16 million in sales.
- Addition of critical programs in high demand fields of Allied Health, Advanced Manufacturing Technology, Construction trades and Welding.
- Development of a robust student resource management system linking community based organizations and other public resources with college student services to holistically meet needs of disadvantaged, underserved students to increase completion rates and acquisition of living wage employment.

OVERVIEW

The colleges of the DCCCD are geographically located within a short driving distance from any resident's home or place of employment within Dallas County. Classes

959 Dallas County Community College

leading to a two-year degree or vocational certificate are also available via distance education classes, thus enabling residents to study off-site. The names of the colleges and specialized centers, opening dates, and portion of the county generally served are listed below in order of their opening:

COLLEGES

- El Centro College, serving the downtown business district, West Dallas and portions of South Dallas. El Centro became the flagship college of the District by being the first college to open its doors. Its central location allows for students from all parts of Dallas County to take advantage of core educational and transferable courses, as well as career training in more than 50 fields of study. – 1966
- Eastfield College, located in eastern Dallas County, serves Mesquite, South Garland, Balch Springs, Pleasant Grove, Kleberg, East Dallas and a portion of the Southern Dallas region – 1970
- Mountain View College, serves a unique mix of urban, suburban and industrial communities of the southwest quadrant of the city. Mountain View serves Grand Prairie, DeSoto, Duncanville, and portions of West and South Dallas – 1970
- Richland College, is the largest of DCCCD's seven colleges. The White House and the Department of Education named Richland College a recipient of the Malcolm Baldrige Quality Award, the only community college in the United States to receive this award. Richland serves North Garland, Richardson, and Northeast Dallas – 1972
- Cedar Valley College, serving Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer Hutchins and portions of South Dallas. Cedar Valley College's signature programs include veterinary technology, automotive technology, performing arts, logistics and sustainability programs. -1977.
- North Lake College, serving Irving, Coppell, South Carrollton, Grand Prairie, and Northwest Dallas. Key programs at North Lake College include, construction technology, logistics, the sciences and the colleges unique pairing of arts and technology. – 1977
- Brookhaven College, serving Carrollton, Farmers Branch, Addison and Northwest Dallas. Brookhaven College was one of 6 out of 635 higher educational institutions to win the 2008 Presidents Higher Education Community Service Honor Roll. This is the highest federal recognition a college or university can receive for its commitment to volunteering, service-learning and civic engagement. – 1978

COMMUNITY CAMPUSES

- North Lake College North Campus opened in 2008
- North Lake College South Campus opened in 2009
- Eastfield College Pleasant Grove Campus opened in 2009
- El Centro College West Campus opened in 2008

959 Dallas County Community College

- Richland College Garland Campus opened in 2009

The Bill J. Priest Institute for Economic Development, serving all of Dallas County through the North Texas Small Business Development Center, which is a partnership between DCCCD and the U.S. Small Business Administration to serve the needs of established and start-up businesses. Goldman Sachs 10,000 Small Businesses, small business development centers, short-term job training and on-site employee training – 1989

The R. Jan LeCroy Center for Educational Telecommunications, serving all of Dallas County (and the rest of Texas and the United States) through television and electronic instructional delivery systems – 1991. DCCCD originally established an instructional television center in 1972, and by 1973 had produced its first tele course. The LeCroy Center also has the STARLINK Program. This is an exceptional professional development for higher education communities. STARLINK provides programs for the U.S., Canada and the world through the U.S. embassies and the military.

BOARD OF TRUSTEES

There are seven members of the DCCCD Board of Trustees elected from single member districts in Dallas County. Each trustee is elected to a six-year term. Terms are staggered, with elections being held in even-numbered years. Two trustees had terms expiring in 2018 and all chose to run for re-election and were reelected.

| Board Members | Dates of Terms | District/Hometown |
|-------------------------|----------------|----------------------------|
| Ms. Charletta Compton | 2018-2024 | District 7, Dallas |
| Ms. Monica Lira Bravo | 2016-2022 | District 4, Mesquite |
| Ms. Diana Flores, Chair | 1996-2020 | District 6, Dallas |
| Mr. Wesley Jameson | 2012-2020 | District 5, Dallas |
| Mr. Phil Ritter | 2016-2022 | District 2, Farmers Branch |
| Mr. JL Sonny Williams | 2018-2024 | District 1, Dallas |
| Ms. Dorothy Zimmerman | 2016-2022 | District 3, Garland |

PROVISIONS OF SERVICE

There are changes in the provision of services and the DCCCD continues to increase its partnerships with local entities.

- DCCCD continues to work with the Dallas Independent School District in the establishment of what are now 31 Early College High School or P- Tech programs, representing 4,300 students.
- DCCCD also partners with 7 other ISDs in Dallas County offering Early College High School Programs representing an additional 800 students.
- In 2018, DCCCD partnered with the Dallas County Promise, which is an innovative transformational effort between school districts, DCCCD and universities to increase college completion. This Fall 2018, DCCCD will enroll 2,200 new Promise students in our colleges.

959 Dallas County Community College

- There continues to be increased emphasis on distance education and use of technology for instruction (online instruction). As of Fall 2017, DCCCD has over 30,000 distance learning students.
- Enrollment in dual credit courses continues to increase through the cooperation of independent school districts, private schools, charter schools, and limited home-schools.
- The Richland Collegiate High School opened at Richland College in August 2006 and has graduated eleven classes of students, most of whom received their associate degrees and diplomas at the same time. In Fall 2010 the high school expanded to include an additional area of emphasis in the arts to the current emphasis on science, technology, engineering and math. For the 2016-2017 academic year, Richland Collegiate High School had an enrollment of almost 1,000 students.
- All 7 of the Colleges of DCCCD are majority minority serving institutions.

EXTERNAL IMPACTS

- The population of Dallas County continues to grow and the 2018 estimate reflects both overall growth and a larger minority population. The U.S. Census Bureau reported that the Dallas-Fort Worth area had the largest increase in population than any metro area in the United States this past year with 146,000 new residents.
- The DCCCD supports initiatives for achieving the goals of the 60X30TX program initiated by the Texas Higher Education Coordinating Board.
- The colleges continue to enroll expanding numbers of under-prepared students who do not qualify for initial enrollment in college-level courses.
- The colleges continue to expand courses for work force students and partners in the local economy to provide workers with the skills needed for employment.

SPECIAL ITEM REQUESTS

Two Special Item requests have been submitted with this packet.

Special Item Request 1 Funding of STARLINK—STARLINK provides training, instruction and information to Texas Community and technical Colleges and other institutions through the production, acquisition and delivery of online programming services. This service provides an economical means of offering professional development to the state's community colleges as well as other institutions. Without the same funding, services will likely have to be curtailed. If funding for STARLINK does not continue, the major source of faculty professional development from renowned experts would be lost. This is especially important to rural colleges with limited professional development budgets. Professional Development is a SACS requirement. Since STARLINK's inception, thousands of programs, courses, webinars and teleconferences have been produced and delivered. Last year, over 17,000 faculty and administrators used STARLINK professional development training.

Special Item Request 2 Funding of SBDC—Small Business Development Center provides training for small business owners, thus helping to improve the economic conditions of the state as small business owners become successful. The mission of the North Texas Small Business Development Center (SBDC) is to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The SBDC conducts research, counsels and trains businesses in managing, financing and

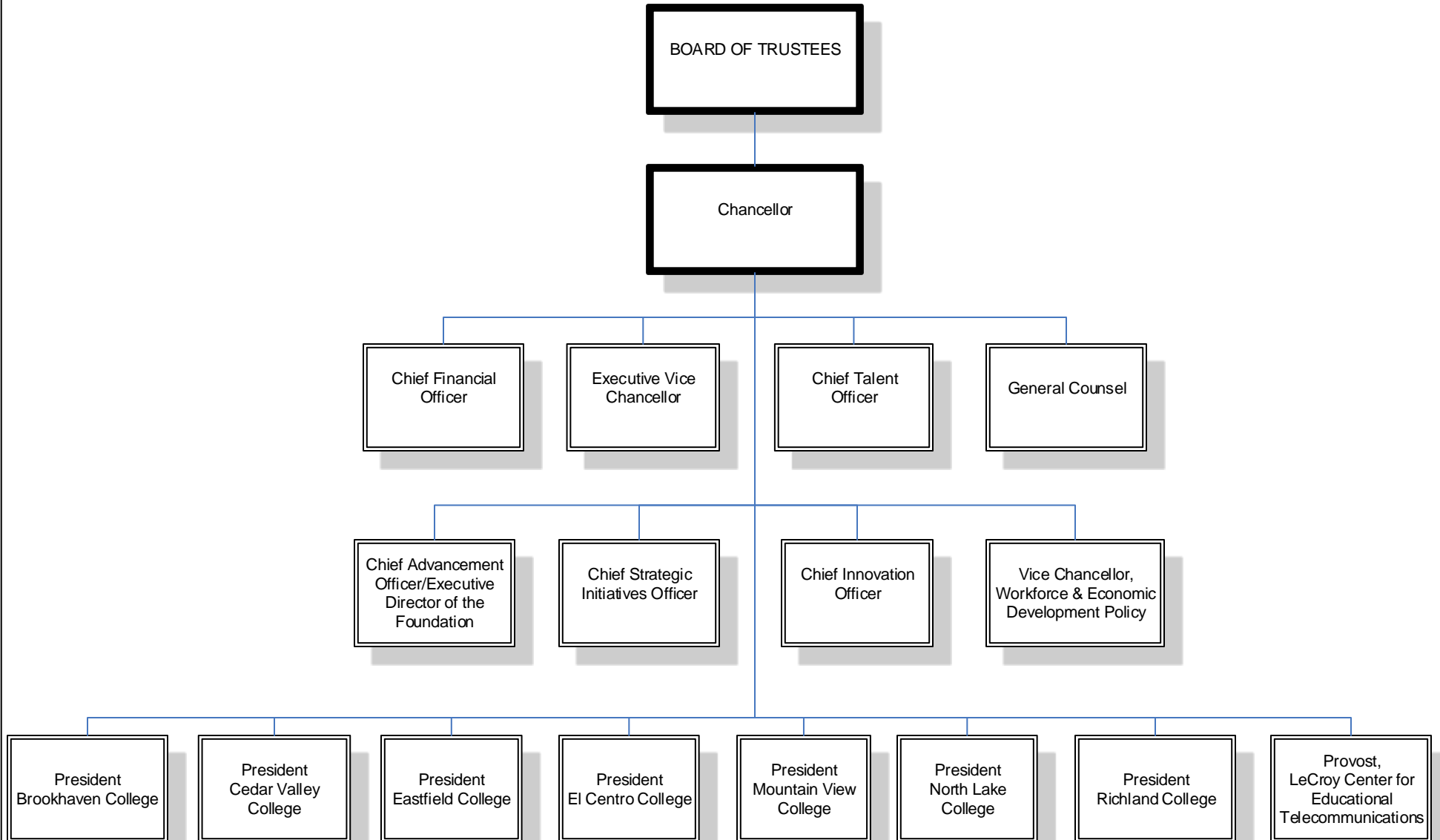
959 Dallas County Community College

operating small businesses, providing comprehensive information services and access in a variety of fields. The network of professionals span across 49 counties in North Texas assisting various business segments at every stage of development.

BACKGROUND CHECKS

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the District's human resources policies and procedures.

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT ORGANIZATIONAL CHART





CERTIFICATE

Agency Name Dallas County Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Joe D. May
Printed Name

Chancellor
Title

August 3, 2018
Date

Chief Financial Officer


Signature

John Robertson
Printed Name

Chief Financial Officer
Title

August 3, 2018
Date

Board or Commission Chair


Signature

Diana Flores
Printed Name

DCCCD Board of Trustees Chair
Title

August 3, 2018
Date

2.A. Summary of Base Request by Strategy

8/2/2018 3:48:06PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 CORE OPERATIONS (1) | 500,000 | 680,406 | 680,406 | 0 | 0 |
| 2 SUCCESS POINTS (1) | 7,419,485 | 8,063,145 | 8,063,145 | 0 | 0 |
| 3 CONTACT HOUR FUNDING (1) | 77,735,929 | 78,979,053 | 78,979,053 | 0 | 0 |
| 2 Provide Special Item Instructional Support | | | | | |
| 1 SMALL BUSINESS DEVELOPMENT CENTER | 1,817,094 | 1,635,385 | 1,635,385 | 1,635,385 | 1,635,385 |
| 2 STARLINK | 321,204 | 292,938 | 292,938 | 292,938 | 292,938 |
| TOTAL, GOAL 1 | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| TOTAL, AGENCY STRATEGY REQUEST | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/2/2018 3:48:06PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

| Goal / Objective / STRATEGY | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|-----------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 87,793,712 | 89,650,927 | 89,650,927 | 1,928,323 | 1,928,323 |
| SUBTOTAL | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| TOTAL, METHOD OF FINANCING | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:49:32PM

Agency code: **959**

Agency name: **Dallas County Community College**

| METHOD OF FINANCING | | Exp 2017 | Est 2018 | Bud 2019 | Req 2020 | Req 2021 |
|---|-----------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2016-17 GAA) | | | | | | |
| | | \$87,793,712 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | | |
| | | \$0 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| TOTAL, | General Revenue Fund | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| TOTAL, ALL | GENERAL REVENUE | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| GRAND TOTAL | | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| TOTAL, ADJUSTED FTES | | | | | | |

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:49:32PM

Agency code: **959**

Agency name: **Dallas County Community College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:50:25PM

959 Dallas County Community College

| OBJECT OF EXPENSE | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,324,990 | \$1,397,164 | \$1,397,164 | \$1,397,164 | \$1,397,164 |
| 1002 OTHER PERSONNEL COSTS | \$300,014 | \$371,482 | \$371,482 | \$371,482 | \$371,482 |
| 1005 FACULTY SALARIES | \$85,655,414 | \$87,722,604 | \$87,722,604 | \$0 | \$0 |
| 2003 CONSUMABLE SUPPLIES | \$54,909 | \$12,626 | \$12,626 | \$12,626 | \$12,626 |
| 2009 OTHER OPERATING EXPENSE | \$458,385 | \$147,051 | \$147,051 | \$147,051 | \$147,051 |
| OOE Total (Excluding Riders) | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 3:51:23PM

Agency code: 959 Agency name: Dallas County Community College

| <i>Goal/Objective/STRATEGY</i> | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instruction | | | | | | |
| <i>1 Provide Administration and Instructional Services</i> | | | | | | |
| 1 CORE OPERATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 SUCCESS POINTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>2 Provide Special Item Instructional Support</i> | | | | | | |
| 1 SMALL BUSINESS DEVELOPMENT CENTER | 1,635,385 | 1,635,385 | 0 | 0 | 1,635,385 | 1,635,385 |
| 2 STARLINK | 292,938 | 292,938 | 0 | 0 | 292,938 | 292,938 |
| TOTAL, GOAL 1 | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |
| TOTAL, AGENCY STRATEGY REQUEST | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2018
 TIME : 3:51:23PM

Agency code: 959 Agency name: Dallas County Community College

| Goal/Objective/STRATEGY | Base 2020 | Base 2021 | Exceptional 2020 | Exceptional 2021 | Total Request 2020 | Total Request 2021 |
|-----------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |
| | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |
| TOTAL, METHOD OF FINANCING | \$1,928,323 | \$1,928,323 | \$0 | \$0 | \$1,928,323 | \$1,928,323 |

FULL TIME EQUIVALENT POSITIONS

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$500,000 | \$680,406 | \$680,406 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:52:24PM

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOEs and FTEs)</u> |
| \$1,360,812 | \$0 | \$(1,360,812) | \$(1,360,812) | Per LAR instructions for community colleges, no funds requested for 2020-21. |
| | | | <u>\$(1,360,812)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|--|----------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$7,419,485 | \$8,063,145 | \$8,063,145 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$7,419,485 | \$8,063,145 | \$8,063,145 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,419,485 | \$8,063,145 | \$8,063,145 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,419,485 | \$8,063,145 | \$8,063,145 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$7,419,485 | \$8,063,145 | \$8,063,145 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:52:24PM

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$16,126,290 | \$0 | \$ (16,126,290) | \$ (16,126,290) | Per LAR instructions for community colleges, no funds requested for 2020-21. |
| | | | <u>\$ (16,126,290)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:

Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

Objects of Expense:

| | | | | | | |
|---------------------------------|------------------|---------------------|---------------------|---------------------|------------|------------|
| 1005 | FACULTY SALARIES | \$77,735,929 | \$78,979,053 | \$78,979,053 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$77,735,929 | \$78,979,053 | \$78,979,053 | \$0 | \$0 |

Method of Financing:

| | | | | | | |
|--|----------------------|---------------------|---------------------|---------------------|------------|------------|
| 1 | General Revenue Fund | \$77,735,929 | \$78,979,053 | \$78,979,053 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$77,735,929 | \$78,979,053 | \$78,979,053 | \$0 | \$0 |

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$77,735,929 \$78,979,053 \$78,979,053 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 ⁽¹⁾ | BL 2021 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$157,958,106 | \$0 | \$(157,958,106) | \$(157,958,106) | Per LAR instructions for community colleges, no funds requested for 2020-21. |
| | | | <u>\$(157,958,106)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Small Business Development Center

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,090,065 | \$1,166,210 | \$1,166,210 | \$1,166,210 | \$1,166,210 |
| 1002 | OTHER PERSONNEL COSTS | \$245,904 | \$311,298 | \$311,298 | \$311,298 | \$311,298 |
| 2003 | CONSUMABLE SUPPLIES | \$54,719 | \$12,626 | \$12,626 | \$12,626 | \$12,626 |
| 2009 | OTHER OPERATING EXPENSE | \$426,406 | \$145,251 | \$145,251 | \$145,251 | \$145,251 |
| TOTAL, OBJECT OF EXPENSE | | \$1,817,094 | \$1,635,385 | \$1,635,385 | \$1,635,385 | \$1,635,385 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,817,094 | \$1,635,385 | \$1,635,385 | \$1,635,385 | \$1,635,385 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,817,094 | \$1,635,385 | \$1,635,385 | \$1,635,385 | \$1,635,385 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,635,385 | \$1,635,385 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,817,094 | \$1,635,385 | \$1,635,385 | \$1,635,385 | \$1,635,385 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula generated strategy that provides funding to maintain and expand comprehensive small business development services to the 49 county area of North Texas.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:52:24PM

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 1 Small Business Development Center

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Small businesses provide approximately 75% of the net new jobs added to the economy and represent 99.7% of all employers. Demand and need for business development services are more important than ever to help grow, the lagging Texas economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,270,770 | \$3,270,770 | \$0 | \$0 | Total of Explanation of Biennial Change |

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:52:24PM

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 2 Starlink

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$234,925 | \$230,954 | \$230,954 | \$230,954 | \$230,954 |
| 1002 | OTHER PERSONNEL COSTS | \$54,110 | \$60,184 | \$60,184 | \$60,184 | \$60,184 |
| 2003 | CONSUMABLE SUPPLIES | \$190 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$31,979 | \$1,800 | \$1,800 | \$1,800 | \$1,800 |
| TOTAL, OBJECT OF EXPENSE | | \$321,204 | \$292,938 | \$292,938 | \$292,938 | \$292,938 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$321,204 | \$292,938 | \$292,938 | \$292,938 | \$292,938 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$321,204 | \$292,938 | \$292,938 | \$292,938 | \$292,938 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$292,938 | \$292,938 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$321,204 | \$292,938 | \$292,938 | \$292,938 | \$292,938 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

959 Dallas County Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 2 Provide Special Item Instructional Support
 STRATEGY: 2 Starlink

Service Categories:
 Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2018 + Bud 2019)</u> | <u>Baseline Request (BL 2020 + BL 2021)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOEs and FTEs)</u> |
| \$585,876 | \$585,876 | \$0 | \$0 | Total of Explanation of Biennial Change |

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:52:24PM

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$1,928,323 | \$1,928,323 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$87,793,712 | \$89,650,927 | \$89,650,927 | \$1,928,323 | \$1,928,323 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:54:48PM

959 Dallas County Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|--------------------------------|---------------------------------------|----------------------------|-------------------------|
| FULL TIME ACTIVES | | | |
| 1a Employee Only | 2,001 | 312 | 2,313 |
| 2a Employee and Children | 533 | 59 | 592 |
| 3a Employee and Spouse | 291 | 37 | 328 |
| 4a Employee and Family | 368 | 40 | 408 |
| 5a Eligible, Opt Out | 30 | 5 | 35 |
| 6a Eligible, Not Enrolled | 26 | 2 | 28 |
| Total for this Section | 3,249 | 455 | 3,704 |
| PART TIME ACTIVES | | | |
| 1b Employee Only | 0 | 22 | 22 |
| 2b Employee and Children | 0 | 1 | 1 |
| 3b Employee and Spouse | 0 | 3 | 3 |
| 4b Employee and Family | 0 | 1 | 1 |
| 5b Eligible, Opt Out | 0 | 0 | 0 |
| 6b Eligible, Not Enrolled | 0 | 65 | 65 |
| Total for this Section | 0 | 92 | 92 |
| Total Active Enrollment | 3,249 | 547 | 3,796 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:54:48PM

959 Dallas County Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-----------------------------------|---------------------------------------|----------------------------|-------------------------|
| FULL TIME RETIREES by ERS | | | |
| 1c Employee Only | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | |
| 1d Employee Only | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 |
| Total for this Section | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | |
| 1e Employee Only | 2,001 | 312 | 2,313 |
| 2e Employee and Children | 533 | 59 | 592 |
| 3e Employee and Spouse | 291 | 37 | 328 |
| 4e Employee and Family | 368 | 40 | 408 |
| 5e Eligible, Opt Out | 30 | 5 | 35 |
| 6e Eligible, Not Enrolled | 26 | 2 | 28 |
| Total for this Section | 3,249 | 455 | 3,704 |

Schedule 3C: Group Insurance Data Elements (Community Colleges)
86th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2018 3:54:48PM

959 Dallas County Community College

| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 2,001 | 334 | 2,335 |
| 2f Employee and Children | 533 | 60 | 593 |
| 3f Employee and Spouse | 291 | 40 | 331 |
| 4f Employee and Family | 368 | 41 | 409 |
| 5f Eligible, Opt Out | 30 | 5 | 35 |
| 6f Eligible, Not Enrolled | 26 | 67 | 93 |
| Total for this Section | 3,249 | 547 | 3,796 |

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2018
 Time: 3:53:43PM

Agency code: 959 Agency name: Dallas County Community College

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | PROGRAM AMOUNT | | TARGET |
|---|--------------|------------|-------------------|------------------|-----------------|-------------------|-----------------|-----------------|-------------------|
| | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total |
| 1 STARLINK | | | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | | | |
| Item Comment: Any reduction to the current funding level will jeopardize the ability to economically and efficiently provide professional development and communication to a large number of faculty, staff and administrators across the state. STARLINK saves dollars that would have been spent on travel and training by other colleges to obtain the same opportunities, thus saving budget dollars for all colleges. | | | | | | | | | |
| Strategy: 1-1-1 Core Operations | | | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$29,294 | \$29,294 | \$58,588 | \$29,294 | \$29,294 | \$58,588 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$29,294 | \$29,294 | \$58,588 | \$29,294 | \$29,294 | \$58,588 |
| Item Total | \$0 | \$0 | \$0 | \$29,294 | \$29,294 | \$58,588 | \$29,294 | \$29,294 | \$58,588 |

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Small Business Development Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The effects of a ten percent budget reduction for SBDC would be the loss of entrepreneurial service provided to the communities within the 49 county service area. The first five percent reduction would result in services to rural populations and would result in the reduction of a full-time business advisor and market research tools currently serving the area. This would create barriers that inhibit entrepreneurial growth. An additional five percent reduction would result in the elimination of an additional business advisor, severely hampering the ability of SBDC to effectively serve the population. Specifically, the rural communities would be affected thereby stunting the potential for future economic growth.

Strategy: 1-1-1 Core Operations

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2018
Time: 3:53:43PM

Agency code: 959 Agency name: Dallas County Community College

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | PROGRAM AMOUNT | | TARGET |
|--|--------------|------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total | 2020 | 2021 | Biennial Total |
| <u>General Revenue Funds</u> | | | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$163,539 | \$163,538 | \$327,077 | \$163,539 | \$163,538 | \$327,077 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$163,539 | \$163,538 | \$327,077 | \$163,539 | \$163,538 | \$327,077 |
| Item Total | \$0 | \$0 | \$0 | \$163,539 | \$163,538 | \$327,077 | \$163,539 | \$163,538 | \$327,077 |
| FTE Reductions (From FY 2020 and FY 2021 Base Request) | | | | | | | | | |
| AGENCY TOTALS | | | | | | | | | |
| General Revenue Total | | | | \$192,833 | \$192,832 | \$385,665 | \$192,833 | \$192,832 | \$385,665 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$192,833 | \$192,832 | \$385,665 | \$192,833 | \$192,832 | \$385,665 |
| Difference, Options Total Less Target | | | | | | | | | |
| Agency FTE Reductions (From FY 2020 and FY 2021 Base Request) | | | | | | | | | |
| Article Total | | | | \$192,833 | \$192,832 | \$385,665 | \$192,833 | \$192,832 | \$385,665 |
| Statewide Total | | | | \$192,833 | \$192,832 | \$385,665 | \$192,833 | \$192,832 | \$385,665 |

959 Dallas County Community College

STARLINK

(1) Year Non-Formula Support Item First Funded: 1993
Year Non-Formula Support Item Established: 1989
Original Appropriation: \$0

(2) Mission:

STARLINK provides training, instruction, and information to Texas Community and Technical Colleges and other institutions through the production, acquisition and delivery of online programming services.

(3) (a) Major Accomplishments to Date:

Since the fall of 1989, thousands of programs, courses, webinars and teleconferences have been produced and/or delivered. Analytics show last year, 17,247 faculty and administrators used STARLINK professional development training. Additionally, approximately 30% of STARLINK's membership view the professional development in group settings via DVD, or from their own Learning Management System - which greatly increases STARLINK's reach, but makes it difficult to track additional viewers with accuracy.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

In the next two years STARLINK expects to provide Texas colleges with approximately 50 new courses, webinars and programs featuring nationally recognized educators. Additionally, 200+ hours of on-demand professional development is expected to be made available 24/7 via STARLINK's eLibrary. Finally, STARLINK expects to lead a statewide initiative to launch an open resource of professional development training by collaborating with several major educational organizations who will contribute additional professional development resources to STARLINK's repository.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Federal funds.

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

- a) Texas Community and Technical Colleges (TCCET) - \$40,000
- b) Membership and program sales to non-TACC schools - Approx. \$5,000-\$99,000

959 Dallas County Community College

(9) Impact of Not Funding:

The major source of faculty and professional development from nationally renowned experts for the state would be lost. Professional development is a SACS requirement and STARLINK is especially important to rural colleges with limited professional development budgets (considering the high cost of travel/hotel/conf. fees in sending employees to conferences). Also, for twenty-nine years STARLINK has been a way for TACC and THECB to get training/information quickly disseminated across the state. This would be lost with non-funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

N

(12) Benchmarks:

N

(13) Performance Reviews:

N

959 Dallas County Community College

Small Business Development Center

| | |
|--|------|
| (1) Year Non-Formula Support Item First Funded: | 1988 |
| Year Non-Formula Support Item Established: | 1986 |
| Original Appropriation: | \$0 |

(2) Mission:

The mission of the North Texas Small Business Development Center (SBDC) is to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The SBDC conducts research, counsels and trains businesses in managing, financing and operating small businesses, providing comprehensive information services and access in a variety of fields. The network of professionals span across 49 counties in North Texas assisting various industries and business segments at every stage of development.

(3) (a) Major Accomplishments to Date:

Since 1986, the network has consistently served tens of thousands of businesses in a region that boasts a population greater than 8.3 million with a thriving entrepreneur footprint. The North Texas SBDC provides outstanding business consulting and training services to varied constituencies. The NTSBDC Network is comprised of 12 field centers and 10 satellite offices serving the 49-county North Texas Region. Working together, the field centers have a dynamic impact on the economic climate of the counties served by providing small business assistance to over 3,400 small businesses through one-on-one customized consulting resulting in over 19,183 hours to small business owners. Grant year 2017 NTSBDC deliverables reveal the creation of 2,115 jobs and acquired capital of \$128,443,216 for small businesses. It is the philosophical approach of the SBDC to guide and train small business clients through a customized and relevant approaches. All business owners are eligible for SBDC management and technical advising at no charge.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The North Texas SBDC will continue efforts to develop and refine programming to assist emerging markets and industries as well as focus on customized advising platforms for entrepreneurs. Developing economic recovery programs and plans that include counseling small business owners on ways and means to strengthen business recovery and continuity. The North Texas SBDC will increase the focus on women's business series, veterans and disabled veterans. The North Texas SBDC works very closely with community partners and local stakeholders to serve local special emphasis groups such as women, minorities and veterans. The network will engage with the new Texas Women's Business Center as well as the Veteran's Business Outreach Center (VBOC).

Provide financial packaging and other financial counseling assistance; including assistance for SBA loan products and services as well as access to tools and initiatives offered by SBA's Office of Veterans Business Development (OVBD). The SBDC will increase efforts to educate small business contractors about SBA's Surety Bond Guarantee Program.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Federal funds.

959 Dallas County Community College

(5) Formula Funding:

None.

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

| | | | |
|------|------------|--------------|---------------------------|
| 2017 | Federal | \$ 2,942,646 | Direct and Indirect Costs |
| | Applicant* | \$ 2,186,627 | Direct and Indirect Costs |
| 2018 | Federal | \$ 2,942,646 | Direct and Indirect Costs |
| | Applicant* | \$ 2,186,627 | Direct and Indirect Costs |
| 2019 | Federal | \$ 2,942,646 | Direct and Indirect Costs |
| | Applicant* | \$ 2,186,627 | Direct and Indirect Costs |
| 2020 | Federal | \$ 2,942,646 | Direct and Indirect Costs |
| | Applicant* | \$ 2,186,627 | Direct and Indirect Costs |
| 2021 | Federal | \$ 2,942,646 | Direct and Indirect Costs |
| | Applicant* | \$ 2,186,627 | Direct and Indirect Costs |

* Applicant source is a combined contribution of financial support from all host institutions of the SBDCs in the North Texas region . It is a combination of local (non-state) cash, in-kind contributions and waived indirect costs.

(9) Impact of Not Funding:

The SBDC cooperative agreement with SBA has to be matched on a dollar to dollar ratio. The match has to be provided by non-federal sources. Meeting the financial matching requirement would be greatly jeopardized without state appropriations. A 10% reduction in state funding would cause a reduction of two business advisors in the network. This would result in a loss of 20 business starts, 7 million dollars in capital acquisition for small businesses and 120 small business jobs impacted.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent.

959 Dallas County Community College

(11) Non-Formula Support Associated with Time Frame:

N

(12) Benchmarks:

N

(13) Performance Reviews:

N
