

**Legislative Appropriations Request**

**For Fiscal Years 2014 and 2015**

**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 16, 2012



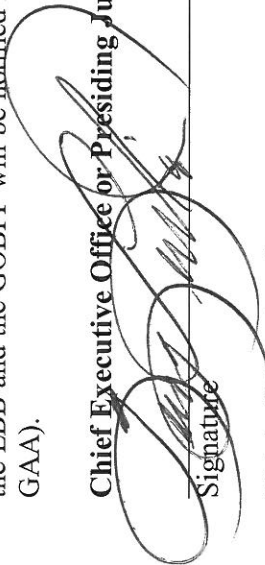
## CERTIFICATE

**Agency Name: Dallas County Community College District (959)**

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

**Chief Executive Office or Presiding Judge**

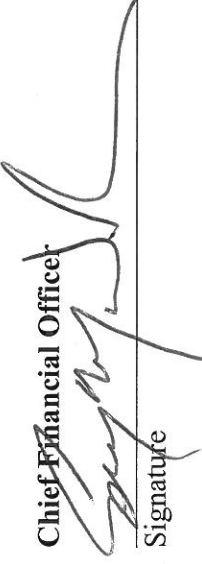
  
\_\_\_\_\_  
Signature

Wright L. Lassiter, Jr.  
\_\_\_\_\_  
Printed Name

Chancellor  
\_\_\_\_\_  
Title

August 16, 2012  
\_\_\_\_\_  
Date

**Chief Financial Officer**

  
\_\_\_\_\_  
Signature

Edward M. DesPlas  
\_\_\_\_\_  
Printed Name

Executive Vice Chancellor, Business Affairs  
\_\_\_\_\_  
Title

August 16, 2012  
\_\_\_\_\_  
Date

**Board or Commission Chair**

  
\_\_\_\_\_  
Signature

Jerry Prater  
\_\_\_\_\_  
Printed Name

Board Chair  
\_\_\_\_\_  
Title

August 16, 2012  
\_\_\_\_\_  
Date

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT  
Legislative Appropriations Request

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## Administrator's Statement

8/15/2012 8:51:34AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 959 Dallas County Community College

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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 new community campuses have opened in the last two years. Academic, vocational/technical, remedial and personal development programs are provided to some 86,000 (Fall 2011) credit enrolled students and to an additional 25,000 (Fall 2011) students enrolled in continuing education/non-credit courses.

#### 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 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 – 1966
- Eastfield College, serving Mesquite, South Garland, Balch Springs, Pleasant Grove, Kleberg, East Dallas and portion of the Southern Dallas region – 1970
- Mountain View College, serving Grand Prairie, DeSoto, Duncanville, and portions of West and South Dallas – 1970
- Richland College, serving North Garland, Richardson, and Northeast Dallas – 1972
- Cedar Valley College, serving Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer Hutchins and portions of South Dallas, 1977.
- North Lake College, serving Irving, Coppell, South Carrollton, Grand Prairie, and Northwest Dallas – 1977
- Brookhaven College, serving Carrollton, Farmers Branch, Addison and Northwest Dallas – 1978
- The Bill J. Priest Institute for Economic Development, serving all of Dallas County through the Business Incubator Center, small business development centers, short-term job training and on-site employee training – 1989 and merged with El Centro College as the Bill J. Priest Campus – 2005
- 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 telecourse.

#### 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
- Richland College Garland Campus opened in 2009.

#### 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 2012 - one was unopposed and one was re-elected. Both are therefore beginning new six-year terms. A third trustee resigned in 2011 and a new trustee was appointed to fill the remainder of the unexpired term.

**Administrator's Statement**

8/15/2012 8:51:34AM

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**959 Dallas County Community College**

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Board Members	Dates of Terms	District/Hometown
Mr. Jerry Prater, Chairman	1996-2016	District 3, Garland
Ms. Charletta Compton	2000-2018	District 7, Dallas
Mr. Wesley Jameson	2012-2014	District 5, Dallas
Mr. Bob Ferguson	2004-2016	District 2, Farmers Branch
Ms. Diana Flores	1996-2014	District 6, Dallas
Mr. Bill Metzger	2010-2016	District 4, Mesquite
Mr. JL Sonny Williams	2006-2018	District 1, Dallas

**POLICY CHANGES**

The DCCCD Board of Trustees in 2008 updated the Statement of Vision, Mission and Goals that incorporates the intent of community colleges in the state of Texas. The DCCCD supports other stakeholders such as the Texas Higher Education Coordinating Board and the Southern Association of Colleges and Schools.

**PROVISIONS OF SERVICE**

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

- There continues to be increased emphasis on distance education and use of technology for instruction (online instruction).
- Enrollment in dual credit courses continues to increase through the cooperation of independent school districts, private schools, charter schools, and limited home-schools.
- In May 2004, the voters of Dallas County approved \$450 million in general obligation bonds for the DCCCD. Construction plans included five community campuses and enhanced facilities for nursing and allied health, technical programs and workforce development. All facilities were completed by November 2010.
- Early College High Schools opened at Brookhaven College and Mountain View College in 2006. Two additional Early College High Schools opened at Cedar Valley College in 2009.
- The Middle College High School at El Centro is undergoing program redesign to become a combination Middle College and Early College High School.
- The Richland Collegiate High School opened at Richland College in August 2006 and has now graduated its third class 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.

**Administrator's Statement**

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**959 Dallas County Community College**

•El Centro College and Mountain View College are designated as Hispanic Serving Institutions (HSI) as a result of enrolling Hispanic students that represent a minimum of 25% of the college’s total regular enrollment. Eastfield College and Brookhaven College have recently achieved this designation.

**EXTERNAL IMPACTS**

- The population of Dallas County continues to grow, although at a slower rate, and the 2012 estimated population reflects both overall growth and a larger minority population.
- The DCCCD supports initiatives for the Closing the Gaps 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.

**COMMUNITY COLLEGE FUNDING**

Although not submitted as a request in this packet, the DCCCD endorses the \$1.968 billion request for student success funding as outlined in the July 16, 2012 letter from the Texas Association of Community Colleges (TACC), that funding for community colleges be appropriated through three strategies:

- Core Operations
- Student Success Points
- Contact Hour Funding

The 2012-2013 biennium funding for community college health and retirement benefits was cut by 40%. No other State agency had the funding for health and retirements benefits reduced. For DCCCD the state funding reduction was almost \$14 million. For the 2014-2015 biennium, with the increased health benefit rates and the increase in TRS to 6.4%, DCCCD will have to fund an additional \$3.5 million from local resources each year.

DCCCD had contact hour funding for the 2012-2013 biennium of:

	2012	2013
Academic Education	\$59,325,602	\$59,325,602
Vocational/Technical Education	\$30,629,777	\$30,629,777
Total Formula Funding	\$89,955,379	\$89,955,379

As instructed by the LBB, these amounts do not appear in this LAR but will be incorporated into an appropriation request for all 50 community college districts.

**EXCEPTIONAL ITEM REQUESTS**

Two Special Items and two Exceptional Item requests have been submitted with this packet.

- Special Item Request 1 Funding of SBDC---Small Business Development Center provides training for small business owners, thus helping to improve the economic condition of the state as small business owners become successful.
- Special Item Request 2 Funding of Starlink---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.

**Administrator's Statement**

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**959 Dallas County Community College**

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- Exceptional Item Request 1 Additional Funding for SBDC---Increase the funding for Small Business Development Center by 10 percent. The increase would allow for Business Technology Commercialization program expansion assisting entrepreneurs to start technology based companies.
- Exceptional Item Request 2 Additional Funding for STARLINK---Restore the funding for STARLINK to 100% of the funding in the previous biennium. This service provides an economical means of offering professional development to the state's community colleges as well as other institutions. Without the restored funding, services will likely have to be curtailed.

**Dallas County Community College District**  
Board of Trustees

**Dr. Wright Lassiter**  
Chancellor

**Dr. Thom Chesney**  
President, Brookhaven College

**Dr. Jennifer Wimbish**  
President, Cedar Valley College

**Edward DesPlas**  
Executive Vice Chancellor,  
Business Affairs

**Justin Lonon**  
Vice Chancellor, Public and  
Governmental Affairs

**Dr. Jean Conway**  
President, Eastfield College

**Dr. Paul McCarthy**  
President, El Centro College

**Dr. Sharon Blackman**  
Provost, Educational Affairs

**Pamela Quinn**  
Provost, LeCroy Center for  
Educational  
Telecommunications

**Felix Zamora**  
President, Mountain View  
College

**Christa Slejko**  
Interim President, North Lake  
College

**Robert Young**  
Legal Counsel

**Susan Hall**  
Executive Director, Board  
Relations

**Dr. Kathryn Eggleston**  
President, Richland College



2.A. Summary of Base Request by Strategy

8/15/2012 8:51:35AM

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	58,389,986	59,124,496	59,325,602	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	30,864,458	30,806,436	30,629,778	0	0
<b>3</b> STARLINK	232,355	200,094	200,094	200,094	200,094
<b>2</b> Provide Special Item Instructional Support					
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	1,528,011	1,651,904	1,651,904	1,651,904	1,651,904
TOTAL, GOAL <b>1</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/15/2012 8:51:35AM

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Automated Budget and Evaluation System of Texas (ABEST)

**959 Dallas County Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	91,014,810	91,782,930	91,807,378	1,851,998	1,851,998
<b>SUBTOTAL</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>

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

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
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8/15/2012 8:51:35AM

Agency code: <b>959</b>	Agency name: <b>Dallas County Community College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Baseline	\$91,014,810	\$91,782,930	\$91,807,378	\$1,851,998	\$1,851,998
<b>TOTAL, General Revenue Fund</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>GRAND TOTAL</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					

2.C. Summary of Base Request by Object of Expense

8/15/2012 8:51:35AM

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$9,671,903	\$10,052,062	\$16,539,356	\$1,568,444	\$1,568,444
1002 OTHER PERSONNEL COSTS	\$34,997	\$30,763	\$30,763	\$30,763	\$30,763
1005 FACULTY SALARIES	\$81,172,866	\$81,447,314	\$74,984,468	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$135,044	\$252,791	\$252,791	\$252,791	\$252,791
<b>OOE Total (Excluding Riders)</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
 TIME : 8:51:36AM

Agency code: 959

Agency name: Dallas County Community College

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
3	Additional SBDC State Appropriation	\$165,190	\$165,190		\$165,190	\$165,190		\$330,380	\$330,380
5	Restr STARLINK State Appropriation	\$80,740	\$80,740		\$80,740	\$80,740		\$161,480	\$161,480
<b>Total, Exceptional Items Request</b>		<b>\$245,930</b>	<b>\$245,930</b>		<b>\$245,930</b>	<b>\$245,930</b>		<b>\$491,860</b>	<b>\$491,860</b>
<b>Method of Financing</b>									
	General Revenue	\$245,930	\$245,930		\$245,930	\$245,930		\$491,860	\$491,860
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$245,930</b>	<b>\$245,930</b>		<b>\$245,930</b>	<b>\$245,930</b>		<b>\$491,860</b>	<b>\$491,860</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012

TIME : 8:51:36AM

Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
<b>3</b> STARLINK	200,094	200,094	80,740	80,740	280,834	280,834
<i>2 Provide Special Item Instructional Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	1,651,904	1,651,904	165,190	165,190	1,817,094	1,817,094
<b>TOTAL, GOAL 1</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>	<b>\$245,930</b>	<b>\$245,930</b>	<b>\$2,097,928</b>	<b>\$2,097,928</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>	<b>\$245,930</b>	<b>\$245,930</b>	<b>\$2,097,928</b>	<b>\$2,097,928</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>	<b>\$245,930</b>	<b>\$245,930</b>	<b>\$2,097,928</b>	<b>\$2,097,928</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/15/2012

TIME : 8:51:36AM

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Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,851,998	\$1,851,998	\$245,930	\$245,930	\$2,097,928	\$2,097,928
	<b>\$1,851,998</b>	<b>\$1,851,998</b>	<b>\$245,930</b>	<b>\$245,930</b>	<b>\$2,097,928</b>	<b>\$2,097,928</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>	<b>\$245,930</b>	<b>\$245,930</b>	<b>\$2,097,928</b>	<b>\$2,097,928</b>

**FULL TIME EQUIVALENT POSITIONS**

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**959 Dallas County Community College**

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**Special Item:**     1       **North Texas Small Business Development Center**

**(1) Year Special Item:**             1988

**(2) Mission of Special Item:**

The mission of the NTSBDC is to promote small business success by providing management education. The SBDC Network assists small businesses in creating jobs and economic growth by utilizing the elements of quality advising and training, community involvement and the leveraging of resources.

**(3) (a) Major Accomplishments to Date:**

Through 18 field centers located within our 49 county North Texas region, the North Texas SBDC has had a very successful impact on Dallas Fort Worth and surrounding counties in North Texas. An annual independent impact study completed in 2010 for businesses assisted in 2009 showed that clients who received five or more hours of advising from the SBDC generated over \$137.9 million in new sales. In 2011, of the 5,075 clients advised by the North Texas SBDC approximately 17,690 new jobs were created as a result of assistance received.

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

The North Texas SBDC continues to build momentum and establish entrepreneurial presence by enhancing partnerships and creating partnership affiliations that complement the Dallas County Community College District (DCCCD) and the Small Business Administration (SBA). The strategic initiative of the North Texas SBDC Network proposes programmatic enhancements, operational effectiveness with a client-centric approach. Expert business advisors are being equipped with exceptional resources to serve all facets of the needs of the entrepreneurial client.

The SBDC is expanding services to reach new markets that include populations that have been historically underserved by the SBDC. Strategically, the SBDC is targeting military veterans and disabled veterans, business technology commercialization clients and Small Business Innovative Research (SBIR) programs. The SBDC has adopted usage of several market research tools that increases client market knowledge about their business.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Federal funds

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

2011	Federal	\$2,500,880	Direct and Indirect Costs
	Applicant*	\$1,667,982	Direct and Indirect Costs
2012	Federal	\$2,500,880	Direct and Indirect Costs
	Applicant*	\$1,667,892	Direct and Indirect Costs



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**959 Dallas County Community College**

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2013	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,651,904	Direct and Indirect Costs
2014	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,651,904	Direct and Indirect Costs
2015	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,651,904	Direct and Indirect Costs

**(7) Consequences of Not Funding:**

The North Texas 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. Without the services provided by the SBDC, economic development in the area would be inhibited because potential small business owners may not take the steps needed to open (or maintain) a business without the training afforded by the SBDC.

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**959 Dallas County Community College**

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**Special Item:**     2       **STARLINK**

**(1) Year Special Item:**             1993

**(2) Mission of Special Item:**

STARLINK will provide training, instruction, and information to Texas Community and Technical Colleges and other institutions through the production, acquisition, and delivery of electronic programming and services

**(3) (a) Major Accomplishments to Date:**

Since the fall of 1989, over 300 teleconferences have been produced and/or delivered, representing over 400 hours of professional development. 180,000 faculty, staff, and administrators have participated in the broadcasts and webcasts. Many times this number has used the videotape/DVD program copies that have been provided to each college, which they make available in their resource centers for long-term use. In 2011/2012 alone over 19,000 faculty and administrators used STARLINK professional development seminars.

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

In the next two years STARLINK expects to provide Texas colleges with approximately 30 new seminars featuring nationally renowned educators. Also, 140 hours of professional development is expected to be made available 24/7 via the internet and podcasting.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Federal funds

**(5) Formula Funding:**

N/A

**(6) Non-general Revenue Sources of Funding:**

- 2011 a) Texas Community and Technical Colleges (TCCEI) -- \$40,000
- b) Membership and program sales to non-TACC schools -- Approx, 85,000 - \$99,000
- 2012 Same
- 2013 Same
- 2014 Same
- 2015 Same

**(7) Consequences 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. Also, for twenty-three years STARLINK has been a way for TACC and THECB to get information quickly disseminated across the state. This would be lost with non-funding.

**959 Dallas County Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$5,248,255	\$0	\$0
1005	FACULTY SALARIES	\$58,389,986	\$59,124,496	\$54,077,347	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,389,986</b>	<b>\$59,124,496</b>	<b>\$59,325,602</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$58,389,986	\$59,124,496	\$59,325,602	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,389,986</b>	<b>\$59,124,496</b>	<b>\$59,325,602</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,389,986</b>	<b>\$59,124,496</b>	<b>\$59,325,602</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for Academic Education programs. These programs both serve as preparation for transfer to 4-year universities as well as provide a basis for an Associate in Arts and/or Sciences degree.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**959 Dallas County Community College**

GOAL:	1	Provide Instruction			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services			Service Categories:		
STRATEGY:	1	Academic Education			Service: 19	Income: A.2	Age: B.3
						(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Rapidly rising student enrollments are placing increasing financial pressure on local resources. Expanded enrollment is expected as the population and the need for education increase in line with Closing the Gaps. Voters passed a bond election in 2004 to build five new community campuses as well as additional buildings on current campuses to meet this increased demand for education. All of the community campuses and most of the new buildings are complete (about 1,000,000 new square feet) causing operating expenses to increase. But enrollments have already increased greater than expected, increasing instructional costs.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**959 Dallas County Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,081,578	\$8,483,618	\$9,722,657	\$0	\$0
1005	FACULTY SALARIES	\$22,782,880	\$22,322,818	\$20,907,121	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,864,458</b>	<b>\$30,806,436</b>	<b>\$30,629,778</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,864,458	\$30,806,436	\$30,629,778	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,864,458</b>	<b>\$30,806,436</b>	<b>\$30,629,778</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,864,458</b>	<b>\$30,806,436</b>	<b>\$30,629,778</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for Vocational/Technical Education programs. Such programs provide for updating skills of the workforce, opportunities for career changes and/or advancements for the unemployed or underemployed through training, and primary instruction for those seeking a career in an applied field. Participants can earn an Associate in Applied Arts and Sciences.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**959 Dallas County Community College**

GOAL:	1	Provide Instruction		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services		Service Categories:		
STRATEGY:	2	Vocational/Technical Education		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
<b>CODE</b>		<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>
						<b>BL 2015</b>

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Rapidly rising student enrollments are placing increasing financial pressure on local resources. Expanded enrollment is expected as the population and the need for education increase in line with Closing the Gaps. Voters passed a bond election in 2004 to build five new community campuses as well as additional buildings on current campuses to meet this increased demand for education. All of the community campuses and most of the new buildings are complete (about 1,000,000 new square feet) causing operating expenses to increase. But enrollments have already increased greater than expected, increasing instructional costs. Regional resources have identified allied health as a particular area of need. Instructional equipment is expensive for this particular field. Hiring instructors at a salary competitive to salaries made in the field is a challenge.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**959 Dallas County Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Starlink	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$157,596	\$135,715	\$135,715	\$135,715	\$135,715
1002	OTHER PERSONNEL COSTS	\$30,497	\$26,263	\$26,263	\$26,263	\$26,263
2009	OTHER OPERATING EXPENSE	\$44,262	\$38,116	\$38,116	\$38,116	\$38,116
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$232,355</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$232,355	\$200,094	\$200,094	\$200,094	\$200,094
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$232,355</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$200,094</b>	<b>\$200,094</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$232,355</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>	<b>\$200,094</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula generated strategy that provides funding to develop, acquire and provide training, instruction and information to Texas community and technical colleges and other institutions through electronic means.

**959 Dallas County Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Starlink	Service: NA	Income: NA	Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

STARLINK has proven to be an efficient and economical method of disbursing information quickly to a wide audience. Over 20,000 faculty, staff and administrators received professional development in Fiscal Year 2010-11.



**959 Dallas County Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,432,729	\$1,432,729	\$1,432,729	\$1,432,729	\$1,432,729
1002	OTHER PERSONNEL COSTS	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$90,782	\$214,675	\$214,675	\$214,675	\$214,675
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,528,011</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,528,011	\$1,651,904	\$1,651,904	\$1,651,904	\$1,651,904
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,528,011</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,651,904</b>	<b>\$1,651,904</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,528,011</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>	<b>\$1,651,904</b>

**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.

**959 Dallas County Community College**

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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.

**3.A. Strategy Request**

8/15/2012 8:51:37AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$91,014,810</b>	<b>\$91,782,930</b>	<b>\$91,807,378</b>	<b>\$1,851,998</b>	<b>\$1,851,998</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/15/2012 8:51:37AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **959**      Agency Code: **Dallas County Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$92,352,481	GR Percent:	41.59%		
Total Salaries:	\$222,063,055	Non-GR Percent:	58.41%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,614	261	780	1,095	1,875
2a Employee and Children	417	69	202	284	486
3a Employee and Spouse	315	42	148	209	357
4a Employee and Family	275	40	131	184	315
5a Eligible, Opt Out	17	0	7	10	17
6a Eligible, Not Enrolled	88	22	46	64	110
<b>Total for this Section</b>	<b>2,726</b>	<b>434</b>	<b>1,314</b>	<b>1,846</b>	<b>3,160</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	3	35	16	22	38
2b Employee and Children	0	4	2	2	4
3b Employee and Spouse	0	10	4	6	10
4b Employee and Family	0	1	0	1	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	70	29	41	70
<b>Total for this Section</b>	<b>3</b>	<b>120</b>	<b>51</b>	<b>72</b>	<b>123</b>
<b>Total Active Enrollment</b>	<b>2,729</b>	<b>554</b>	<b>1,365</b>	<b>1,918</b>	<b>3,283</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/15/2012 8:51:37AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 959 Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,614	261	780	1,095	1,875
2e Employee and Children	417	69	202	284	486
3e Employee and Spouse	315	42	148	209	357
4e Employee and Family	275	40	131	184	315
5e Eligible, Opt Out	17	0	7	10	17
6e Eligible, Not Enrolled	88	22	46	64	110
<b>Total for this Section</b>	<b>2,726</b>	<b>434</b>	<b>1,314</b>	<b>1,846</b>	<b>3,160</b>

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/15/2012 8:51:37AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 959

Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,617	296	796	1,117	1,913
2f Employee and Children	417	73	204	286	490
3f Employee and Spouse	315	52	152	215	367
4f Employee and Family	275	41	131	185	316
5f Eligible, Opt Out	17	0	7	10	17
6f Eligible, Not Enrolled	88	92	75	105	180
<b>Total for this Section</b>	<b>2,729</b>	<b>554</b>	<b>1,365</b>	<b>1,918</b>	<b>3,283</b>

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/15/2012  
 TIME: 8:51:37AM

Agency code: 959

Agency name:  
**Dallas County Community College**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Additional State Appropriation for Small Business Development Center		
	<b>Item Priority:</b>	3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-02-01	Small Business Development Center	
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		120,000	120,000
1002	OTHER PERSONNEL COSTS		10,000	10,000
2009	OTHER OPERATING EXPENSE		35,190	35,190
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,190</b>	<b>\$165,190</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		165,190	165,190
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$165,190</b>	<b>\$165,190</b>

**DESCRIPTION / JUSTIFICATION:**

With increased funding the District would:

Expand the Business Technology Commercialization program. The current program will be expanded to assist those new and emerging Dallas and Fort Worth area technology firms at all stages. The technology commercialization process focuses on the gardening strategy for economic development assisting entrepreneurs start technology based companies and technology based small businesses grow their market presence through competitive advantage based on a strong intellectual property strategy. The technology commercialization process is comprehensive from the ideation phase to actual product development and placement in the marketplace.

**EXTERNAL/INTERNAL FACTORS:**

Economic conditions are creating an increased need for job creation. Providing additional services and satellite locations would facilitate improved access to those wishing to open or maintain small businesses, thus providing jobs and improving economic conditions.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**  
 TIME: **8:51:37AM**

Agency code: **959**

Agency name:  
**Dallas County Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Restore State Appropriation for STARLINK		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Starlink		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	54,763	54,763
1002	OTHER PERSONNEL COSTS	10,597	10,597
2009	OTHER OPERATING EXPENSE	15,380	15,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,740</b>	<b>\$80,740</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,740	80,740
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,740</b>	<b>\$80,740</b>

**DESCRIPTION / JUSTIFICATION:**

The 2012-2013 biennium funding for STARLINK was reduced 28.75% from its 2010-2011 level. This exceptional item requests that the appropriation for Dallas County Community College District be restored to 100% of thye FY2010-FY2011 state appropriation.

**EXTERNAL/INTERNAL FACTORS:**

The service provided by STARLINK is a very economical means by which a large number of faculty, staff and administrators can receive information and professional development. Not only does this service provide access, it saves dollars that might unnecessarily have to be spent on travel to obtain the same oppotunities for development. A sufficient level of personnel is needed to support the activities.



**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**

TIME: **8:51:38AM**

Agency code: **959** Agency name: **Dallas County Community College**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Additional State Appropriation for Small Business Development Center			
<b>Allocation to Strategy:</b> 1-2-1 Small Business Development Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	10,000	10,000
2009	OTHER OPERATING EXPENSE	35,190	35,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,190</b>	<b>\$165,190</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	165,190	165,190
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$165,190</b>	<b>\$165,190</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2012**  
 TIME: **8:51:38AM**

Agency code: **959** Agency name: **Dallas County Community College**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Restore State Appropriation for STARLINK			
<b>Allocation to Strategy:</b> 1-1-3 Starlink			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	54,763	54,763
1002	OTHER PERSONNEL COSTS	10,597	10,597
2009	OTHER OPERATING EXPENSE	15,380	15,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,740</b>	<b>\$80,740</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,740	80,740
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,740</b>	<b>\$80,740</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/15/2012**  
**TIME: 8:51:38AM**

Agency Code: **959** Agency name: **Dallas County Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:  
 STRATEGY: 3 Starlink Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	54,763	54,763
1002 OTHER PERSONNEL COSTS	10,597	10,597
2009 OTHER OPERATING EXPENSE	15,380	15,380
<b>Total, Objects of Expense</b>	<b>\$80,740</b>	<b>\$80,740</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	80,740	80,740
<b>Total, Method of Finance</b>	<b>\$80,740</b>	<b>\$80,740</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore State Appropriation for STARLINK

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/15/2012**  
**TIME: 8:51:38AM**

Agency Code: **959** Agency name: **Dallas County Community College**

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 2 Provide Special Item Instructional Support Service Categories:  
 STRATEGY: 1 Small Business Development Center Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	120,000	120,000
1002 OTHER PERSONNEL COSTS	10,000	10,000
2009 OTHER OPERATING EXPENSE	35,190	35,190
<b>Total, Objects of Expense</b>	<b>\$165,190</b>	<b>\$165,190</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	165,190	165,190
<b>Total, Method of Finance</b>	<b>\$165,190</b>	<b>\$165,190</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional State Appropriation for Small Business Development Center

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012  
Time: 8:53:42AM

Agency code: **959** Agency name: **Dallas County Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Starlink**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Any reduction to the current funding level will jeopardize the ability to provide an economical and efficient way to provide professional development and communication to a large number of faculty, staff and administrators across the State. Starlink saves dollars that would have been spend on travel to obtain the same opportunities, saving budget dollars for all Colleges.

Strategy: 1-1-3 Starlink

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$20,010	\$20,010	\$40,020
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,010</b>	<b>\$20,010</b>	<b>\$40,020</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,010</b>	<b>\$20,010</b>	<b>\$40,020</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 SBDC**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** The effects of a 10% budget reduction for SBDC would be the loss of entrepreneurial service provided to the communities within the 49 county service area. The first 5% reduction would result in a reduction 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 5% reduction would result in a reducing 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: 1-2-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$165,190	\$165,190	\$330,380
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,190</b>	<b>\$165,190</b>	<b>\$330,380</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,190</b>	<b>\$165,190</b>	<b>\$330,380</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/15/2012  
Time: 8:53:42AM

Agency code: **959** Agency name: **Dallas County Community College**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$185,200	\$185,200	\$370,400	\$370,400
Agency Grand Total	\$0	\$0	\$0	\$185,200	\$185,200	\$370,400	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							