

**Legislative Appropriations Request**

**For Fiscal Years 2012 and 2013**

**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, 2010

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# LEGISLATIVE APPROPRIATIONS REQUEST

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
TIME: 4:56:02PM  
PAGE: 1 of 3

Agency code: 959

Agency name: 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 that is a campus of the initial college (El Centro College). 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 72,000 (Spring 2010) credit enrolled students and to an additional 26,000 (Spring 2010) 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 telecourses and Internet 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:

- 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.

## 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 whose terms were due to expire in 2010 were unopposed and are therefore beginning new six-year terms. A third trustee chose not to run and a new trustee was elected during the general election to begin his first six-year term.

Board Members	Dates of Terms	District/Hometown
Mr. Jerry Prater, Chairman	1996-2016	District 3, Garland
Ms. Charletta Compton, Vice Chair	2000-2012	District 7, Dallas

**ADMINISTRATOR'S STATEMENT**  
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Agency code: **959** Agency name: **Dallas County Community College**

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Mrs. Marion K. Boyle	1996-2014	District 5, Irving
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	2006-2012	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 and 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 are expected to be completed by October 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 Charter 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 is expanding to include an additional area of emphasis in the arts to the current emphasis on science, technology, engineering and math.
- 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.

**ADMINISTRATOR'S STATEMENT**  
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Agency code: **959**

Agency name: **Dallas County Community College**

### EXTERNAL IMPACTS

- The population of Dallas County continues to grow and the 2010 census 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.

### EXCEPTIONAL ITEM REQUESTS

Although not submitted as an exceptional item request in this packet, the DCCCD endorses the three exceptional item requests that were made on July 20, 2010 by the Texas Association of Community Colleges on behalf of the state's 50 community colleges.

- Additional formula request to restore the 5% cut from the 2010-2011 biennium
- Request to restore the amount that was provided by ARRA funding in the 2010-2011 biennium appropriation
- Additional state appropriation to cover the projected 9% enrollment growth

Three exceptional item requests have been submitted with this packet.

- The first exceptional item request is to increase state support of Starlink from 95% back to 100% of the current biennium funding. 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.
- The second exceptional item is a request to increase state support of the SBDC from 95% back to 100% of the current biennium funding. SBA provides training for small business owners, thus helping to improve the economic condition of the state as small business owners become successful.
- The third exceptional item is a request to increase the Small Business Development Center by 10 percent. The increase would allow for additional centers and counselors to help improve the economic condition of the area by training small business owners how to develop successful business plans, etc.

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Agency code: **959**

Agency name: **Dallas County Community College**

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**AGENCY MISSION**

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To equip students for successful living and responsible citizenship in a rapidly changing local, national and world community.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 5:11:51PM

Agency code: 959

Agency name: Dallas County Community College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	68,044,682	60,487,356	60,184,338	60,335,847	60,335,847
2 VOCATIONAL/TECHNICAL EDUCATION	37,211,864	32,492,604	31,492,542	31,992,573	31,992,573
3 STARLINK	135,556	266,793	266,793	266,793	266,793
<b>2</b> Provide Special Item Instructional Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	1,501,732	1,569,308	1,569,308	1,569,308	1,569,308
<b>TOTAL, GOAL 1</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	106,893,834	94,816,061	93,512,981	94,164,521	94,164,521
<b>SUBTOTAL</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 4:26:24PM

Agency code: 959

Agency name: Dallas County Community College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$106,893,834	\$94,816,061	\$93,512,981	\$94,164,521	\$94,164,521
<b>TOTAL, General Revenue Fund</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>GRAND TOTAL</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

**NUMBER OF 100% FEDERALLY FUNDED**

<b>FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 4:25:54PM

Agency code: 959

Agency name: Dallas County Community College

**METHOD OF FINANCING**

**Exp 2009**

**Est 2010**

**Bud 2011**

**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Base line

106,893,834

94,816,061

93,512,981

**TOTAL, General Revenue Fund**

**\$106,893,834**

**\$94,816,061**

**\$93,512,981**

**TOTAL, ALL GENERAL REVENUE**

**\$106,893,834**

**\$94,816,061**

**\$93,512,981**

**GRAND TOTAL**

**\$106,893,834**

**\$94,816,061**

**\$93,512,981**

**FULL-TIME-EQUIVALENT POSITIONS**

**Total Adjusted FTES**

**NUMBER OF 100% FEDERALLY FUNDED FTES**

0.0

0.0

0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **5:12:15PM**

Agency code: **959**

Agency name: **Dallas County Community College**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$10,682,007	\$9,412,416	\$7,989,592	\$8,481,171	\$8,481,171
1002 OTHER PERSONNEL COSTS	\$15,801,847	\$131,920	\$131,920	\$131,920	\$131,920
1005 FACULTY SALARIES	\$79,238,160	\$84,286,219	\$84,405,963	\$84,557,472	\$84,557,472
2003 CONSUMABLE SUPPLIES	\$14,092	\$1,300	\$1,300	\$12,552	\$12,552
2009 OTHER OPERATING EXPENSE	\$1,140,331	\$981,406	\$981,406	\$981,406	\$981,406
5000 CAPITAL EXPENDITURES	\$17,397	\$2,800	\$2,800	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$106,893,834</b>	<b>\$94,816,061</b>	<b>\$93,512,981</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>

Agency code: 959

Agency name: Dallas County Community College

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 1 Academic Education

External/Internal Factors:

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.

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 2 Vocational/Technical Education

External/Internal Factors:

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.

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 3 Starlink

External/Internal Factors:

STARLINK has proven to be an efficient and economical method of disbursing information quickly to a wide audience. Over 19,000 faculty, staff and administrators received professional development in Fiscal Year 2009-10.

Agency code: 959

Agency name: Dallas County Community College

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Goal: 1 Provide Instruction

Objective: 2 Provide Special Item Instructional Support

Strategy: 1 Small Business Development Center

External/Internal Factors:

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.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
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Agency Code: 959 Agency: Dallas County Community College

Special Item: 1 North Texas Small Business Development Center

(1) Year Special Item: 1988

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

The North Texas Small Business Development Center Network provides counseling for entrepreneurs at every stage from developing a business plan with pre-ventures to start up/acquisition counseling and specialized counseling for established businesses. The SBDC Network of counseling professionals assists entrepreneurs in 49 counties, all industry segments and all stages of their development.

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

Since 1986, the centers in our network have served tens of thousands of small business owners in a region that boasts a population greater than 7 million and more than 360,000 small businesses with fewer than 100 employees. To provide outstanding business counseling and training services to our varied constituency, the NTSBDC Network offers 13 centers, 5 specialty centers and 4 satellite offices serving the 49-county North Texas Region. Working together, these centers have a dramatic impact on the area's economy each year. In 2007/2008 and 2008/2009, 2,092 jobs were created, 4,058 jobs were retained and over \$146 million in capital formation resulted from NTSBDC Network efforts. In 2010, we have counseled 8,897 clients and held 1,499 training workshops and seminars.

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

Plans are to develop and increase programs to cover new market initiatives. These services and markets include e-commerce, women's business series, veterans and disabled veterans, distance learning, legal assistance, risk management, assistance to the NFL and manufacturing assistance. The International SBDC has a series of training programs for new markets (Africa, China, Ukraine, etc.) The Technology Assistance SBDC plans Small Business Innovative Research (SBIR) Conferences twice each fiscal year. The Center for Government Contracting SBDC conduct breakfast meetings monthly called "Coffee with Chuck". The topics under discussion involved matching contractors with bidders and future contracting possibilities.

The Mid-America Lenders Conference is held annually to educate bankers and other lenders on SBA loans. Most clients with busy schedules do not have time to come to us for training. On-Line training allows clients to train when it's convenient to them. The Virtual Advisor On-Line Training ([www.ntsfdc.org](http://www.ntsfdc.org)) has been very successful and, therefore, it will be continued. Virtual Advisor has online training modules that can help the client develop a business plan, manage finances, and market businesses.

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

Federal funds.

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

2009 Federal \$ 2,500,800 Direct and Indirect Costs  
Applicant\* \$ 1,651,904 Direct and Indirect Costs

2010 Federal \$ 2,500,880 Direct and Indirect Costs  
Applicant\* \$ 1,567,308 Direct and Indirect Costs

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

82ND REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010

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

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

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

The NTSBDC 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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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
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Agency Code: 959      Agency: **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, 273 teleconferences have been produced and/or delivered, representing 380 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 2009-2010 alone over 19,000 faculty and administrators used STARLINK professional development seminars.

Currently STARLINK provides 150 hours of professional development annually to Texas colleges via DVDs and the Internet. Over twenty-one years STARLINK has received an average 95% approval rating from viewers

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

In the next two years STARLINK expects to provide Texas colleges with 28 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:**

From 1989 to 1993 STARLINK was a Carl Perkins Grant project.

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

- 2010 a) Texas Community and Technical Colleges ( TCCEI) -- \$40,000
- b) Membership and program sales to non-TACC schools -- Approx. \$85,000 - \$99,000
- 2011 Same
- 2012 Same
- 2013 Same

**(6) 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-one 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.

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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 6:01:07PM

Agency code: 959

Agency name:

Dallas County Community College

**CODE DESCRIPTION**

Excp 2012

Excp 2013

Item Name: Restore 5 Percent Appropriation for STARLINK

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-03 Starlink

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

**TOTAL, OBJECT OF EXPENSE**

14,041

14,041

\$14,041

\$14,041

**METHOD OF FINANCING:**

1 General Revenue Fund

**TOTAL, METHOD OF FINANCING**

14,041

14,041

\$14,041

\$14,041

**DESCRIPTION / JUSTIFICATION:**

As directed, Dallas County Community College District requested 95 percent of the FY2010-FY2011 state appropriation. This exceptional item requests that the appropriation for Dallas County Community College District be restored to 100 percent of the FY2010-FY2011 state appropriation.

**EXTERNAL/INTERNAL FACTORS:**

In order to continue providing an optimum level of services through STARLINK, a request to restore the 5% reduction amount of appropriations to reach the level originally provided through the legislature is being made. STARLINK provides an efficiency for the State by reaching more people with a small amount of additional funding because it reduces the need for many participants to spend travel money in order to obtain professional development required by SACS and provides a communication channel for quick dissemination of information from THECB and TACC.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**  
 TIME: **5:44:37PM**

Agency code: **959**

Agency name:

**Dallas County Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Restore 5 Percent Appropriation for Small Business Development Center

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 01-02-01 Small Business Development Center

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	82,596	82,596
	<b>TOTAL, OBJECT OF EXPENSE</b>	<u><b>\$82,596</b></u>	<u><b>\$82,596</b></u>

**METHOD OF FINANCING:**

1	General Revenue Fund	82,596	82,596
	<b>TOTAL, METHOD OF FINANCING</b>	<u><b>\$82,596</b></u>	<u><b>\$82,596</b></u>

**DESCRIPTION / JUSTIFICATION:**

As directed, Dallas County Community College District requested 95 percent of the FY2010-FY2011 state appropriation. This exceptional item requests that the appropriation for Dallas County Community College District be restored to 100 percent of the FY2010-FY2011 state appropriation.

**EXTERNAL/INTERNAL FACTORS:**

Economic growth is needed in the region now more than ever. Training provided to current and potential small business owners encourages them to maintain or start businesses resulting in stimulating the economy.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 3:30:09PM

Agency code: 959

Agency name:

Dallas County Community College

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

**Item Name:** Additional State Appropriation for Small Business Development Center

**Item Priority:** 3

**Includes Funding for the Following Strategy or Strategies:** 01-02-01 Small Business Development Center

**METHOD OF FINANCING:**

1 General Revenue Fund

165,190

165,190

**TOTAL, METHOD OF FINANCING**

**\$165,190**

**\$165,190**

**DESCRIPTION / JUSTIFICATION:**

With the increased funding the District would:

1. Open two satellites (Texarkana and Nacogdoches) to include part-time counselors, equipment, office space and phones.
2. Hire two part-time or one full-time counselor to consult on Saturdays.
3. Develop more Veteran Programs
4. Develop Youth Entrepreneurship Programs within our 49 counties

**EXTERNAL/INTERNAL FACTORS:**

Economic conditions are creating a need for jobs. Providing additional services and locations would help improve access to those wishing to open or maintain small businesses, thus providing jobs and improving economic conditions.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
TIME: 5:54:20PM

Agency code: 959      Agency name: Dallas County Community College

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Restore 5 Percent Appropriation for STARLINK		
<b>Allocation to Strategy:</b>	1-1-3 Starlink		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	14,041	14,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,041</b>	<b>\$14,041</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	14,041	14,041
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$14,041</b>	<b>\$14,041</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 3:32:45PM

Agency code: 959

Agency name: Dallas County Community College

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Restore 5 Percent Appropriation for Small Business Development Center		
<b>Allocation to Strategy:</b>	1-2-1 Small Business Development Center		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	82,596	82,596
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$82,596</b>	<b>\$82,596</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	82,596	82,596
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$82,596</b>	<b>\$82,596</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 5:47:42PM

Agency code: 959

Agency name: Dallas County Community College

Code	Description	Excp 2012	Excp 2013
<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.C. EXCEPTIONAL ITEMS STRATEGY REQUEST  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010  
 TIME: 3:34:17PM

Agency Code: 959

Agency name: Dallas County Community College

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Starlink

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

Total, Objects of Expense

Excp 2012

Excp 2013

14,041

14,041

**\$14,041**

**\$14,041**

**METHOD OF FINANCING:**

1 General Revenue Fund

Total, Method of Finance

14,041

14,041

**\$14,041**

**\$14,041**

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

Restore 5 Percent Appropriation for STARLINK

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2010  
**TIME:** 5:53:39PM

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

**CODE DESCRIPTION**

**OBJECTS OF EXPENSE:**

	<b>Excp 2012</b>	<b>Excp 2013</b>
1001 SALARIES AND WAGES	120,000	120,000
1002 OTHER PERSONNEL COSTS	10,000	10,000
2009 OTHER OPERATING EXPENSE	117,786	117,786
<b>Total, Objects of Expense</b>	<b>\$247,786</b>	<b>\$247,786</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	247,786	247,786
<b>Total, Method of Finance</b>	<b>\$247,786</b>	<b>\$247,786</b>

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

Restore 5 Percent Appropriation for Small Business Development Center  
 Additional State Appropriation for Small Business Development Center

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010

TIME : 6:06:14PM

Agency code: 959

Agency name: Dallas County Community College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1</b> Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$60,335,847	\$60,335,847	\$0	\$0	\$60,335,847	\$60,335,847
2 VOCATIONAL/TECHNICAL EDUCATION	31,992,573	31,992,573	0	0	31,992,573	31,992,573
3 STARLINK	266,793	266,793	14,041	14,041	280,834	280,834
2 <i>Provide Special Item Instructional Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	1,569,308	1,569,308	247,786	247,786	1,817,094	1,817,094
<b>TOTAL, GOAL 1</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>	<b>\$261,827</b>	<b>\$261,827</b>	<b>\$94,426,348</b>	<b>\$94,426,348</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>	<b>\$261,827</b>	<b>\$261,827</b>	<b>\$94,426,348</b>	<b>\$94,426,348</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>	<b>\$261,827</b>	<b>\$261,827</b>	<b>\$94,426,348</b>	<b>\$94,426,348</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010  
 TIME : 6:06:42PM

Agency code: 959                      Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$94,164,521	\$94,164,521	\$261,827	\$261,827	\$94,426,348	\$94,426,348
	<b>\$94,164,521</b>	<b>\$94,164,521</b>	<b>\$261,827</b>	<b>\$261,827</b>	<b>\$94,426,348</b>	<b>\$94,426,348</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$94,164,521</b>	<b>\$94,164,521</b>	<b>\$261,827</b>	<b>\$261,827</b>	<b>\$94,426,348</b>	<b>\$94,426,348</b>

**FULL TIME EQUIVALENT POSITIONS**

Agency Code: 959

Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	89,498,205	State Proportional Share:	42.59%		
Total Salaries:	210,142,212	District Proportional Share:	57.41%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only					
2a Employee and Children	1,532	275	770	1,037	1,807
3a Employee and Spouse	444	92	228	308	536
4a Employee and Family	364	53	178	239	417
5a Eligible, Opt Out	308	61	157	212	369
6a Eligible, Not Enrolled	10	4	6	8	14
<b>Total for this Section</b>	<b>2,727</b>	<b>509</b>	<b>1,379</b>	<b>1,857</b>	<b>3,236</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only					
2b Employee and Children	16	40	24	32	56
3b Employee and Spouse	2	2	2	2	4
4b Employee and Family	1	12	6	7	13
5b Eligible, Opt Out	1	3	2	2	4
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>23</b>	<b>80</b>	<b>35</b>	<b>48</b>	<b>83</b>
<b>Total Active Enrollment</b>	<b>2,750</b>	<b>646</b>	<b>1,448</b>	<b>1,948</b>	<b>3,396</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only					
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>

Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
 Time: 2:37:33PM  
 Page: 2 of 2

Agency Code: 959 Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
<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	1,532	275	770	1,037	1,807
2e Employee and Children	444	92	228	308	536
3e Employee and Spouse	364	53	178	239	417
4e Employee and Family	308	61	157	212	369
5e Eligible, Opt Out	10	4	6	8	14
6e Eligible, Not Enrolled	69	24	40	53	93
<b>Total for this Section</b>	<b>2,727</b>	<b>509</b>	<b>1,379</b>	<b>1,857</b>	<b>3,236</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,548	315	794	1,069	1,863
2f Employee and Children	446	94	230	310	540
3f Employee and Spouse	365	65	184	246	430
4f Employee and Family	309	64	159	214	373
5f Eligible, Opt Out	10	4	6	8	14
6f Eligible, Not Enrolled	72	104	75	101	176
<b>Total for this Section</b>	<b>2,750</b>	<b>646</b>	<b>1,448</b>	<b>1,948</b>	<b>3,396</b>

Agency code: 959 Agency name: Dallas County Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 First 5% Increment - STARLINK</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Any reduction to the current state 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, saving dollars that might unnecessarily have to be spent on travel to obtain the same opportunities for development.							
Strategy: 1-1-3 Starlink							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,340	\$13,340	\$26,680	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,340</b>	<b>\$13,340</b>	<b>\$26,680</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,340</b>	<b>\$13,340</b>	<b>\$26,680</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 First 5% Increment - SBDC</b>							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction will result in curtailed services.							
Strategy: 1-2-1 Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,465	\$78,465	\$156,930	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,465</b>	<b>\$78,465</b>	<b>\$156,930</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,465</b>	<b>\$78,465</b>	<b>\$156,930</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**3 Second 5% Increment - STARLINK**

Category: Programs - Service Reductions (Other)

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
 Time: 6:37:18PM

Agency code: 959 Agency name: Dallas County Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Comment:</b> Any reduction to the current state 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, saving dollars that might unnecessarily have to be spent on travel to obtain the same opportunities for development.							
Strategy: 1-1-3 Starlink							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,340	\$13,340	\$26,680	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,340</b>	<b>\$13,340</b>	<b>\$26,680</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,340</b>	<b>\$13,340</b>	<b>\$26,680</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>4 Second 5% Increment - SBDC</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Reduction will result in curtailed services.							
Strategy: 1-2-1 Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,465	\$78,465	\$156,930	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,465</b>	<b>\$78,465</b>	<b>\$156,930</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,465</b>	<b>\$78,465</b>	<b>\$156,930</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$183,610</b>	<b>\$183,610</b>	<b>\$367,220</b>	<b>\$183,610</b>
<b>GR Dedicated Total</b>							<b>\$183,610</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,610</b>	<b>\$183,610</b>	<b>\$367,220</b>	



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010  
 Time: 6:37:18PM

Agency code: 959 Agency name: Dallas County Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:37:28PM

Agency code:

Agency name: Dallas County Community College

GR Baseline Request Limit = \$188,329,042

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<p>Strategy: 1 - 1 - 1 Academic Education</p> <p>0.0 60,335,847 60,335,847 0 0.0 60,335,847 60,335,847 0 120,671,694 0 <u>5,6</u></p>														
<p>Strategy: 1 - 1 - 2 Vocational/Technical Education</p> <p>0.0 31,992,573 31,992,573 0 0.0 31,992,573 31,992,573 0 184,656,840 0 <u>5,6</u></p>														
<p>Strategy: 1 - 1 - 3 Starlink</p> <p>0.0 266,793 266,793 0 0.0 266,793 266,793 0 185,190,426 0 <u>5,6</u></p>														
<p>Strategy: 1 - 2 - 1 Small Business Development Center</p> <p>0.0 1,569,308 1,569,308 0 0.0 1,569,308 1,569,308 0 188,329,042 0 <u>5,6</u></p>														
0.0				0.0				*****GR Baseline Request Limit=\$188,329,042*****						
<p>Excp Item: 1 Restore 5 Percent Appropriation for STARLINK</p> <p>0.0 14,041 14,041 0 0.0 14,041 14,041 0 188,357,124 0 <u>14</u></p>														
<p>Strategy Detail for Excp Item: 1</p> <p>Strategy: 1 - 1 - 3 Starlink</p> <p>0.0 14,041 14,041 0 0.0 14,041 14,041 0</p>														
<p>Excp Item: 2 Restore 5 Percent Appropriation for Small Business Development Center</p> <p>0.0 82,596 82,596 0 0.0 82,596 82,596 0 188,522,316 0 <u>14</u></p>														
<p>Strategy Detail for Excp Item: 2</p> <p>Strategy: 1 - 2 - 1 Small Business Development Center</p> <p>0.0 82,596 82,596 0 0.0 82,596 82,596 0</p>														
<p>Excp Item: 3 Additional State Appropriation for Small Business Development Center</p> <p>0.0 165,190 165,190 0 0.0 165,190 165,190 0 188,852,696 0 <u>14</u></p>														

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:37:36PM

Agency code:

Agency name: **Dallas County Community College**

GR Baseline Request Limit = \$188,329,042

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>Strategy Detail for Excp Item: 3</b>														
Strategy: 1 - 2 - 1 <b>Small Business Development Center</b>														
0.0	165,190	165,190	0	0.0	165,190	165,190	0							
0.0	\$94,426,348	\$94,426,348	\$0	0.0	\$94,426,348	\$94,426,348	0							

