

# **Legislative Appropriations Request**

**For Fiscal Years 2016 and 2017**

**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 4, 2014



## CERTIFICATE

**Agency Name** Dallas County Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 (2014-15 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Joe D. May  
Printed Name

Chancellor  
Title

Date

8/4/14

**Board or Commission Chair**

  
Signature

Charletta M. Compton  
Printed Name

DCCCD Board of Trustees, Chair  
Title

Date

8/5/2014

**Chief Financial Officer**

  
Signature

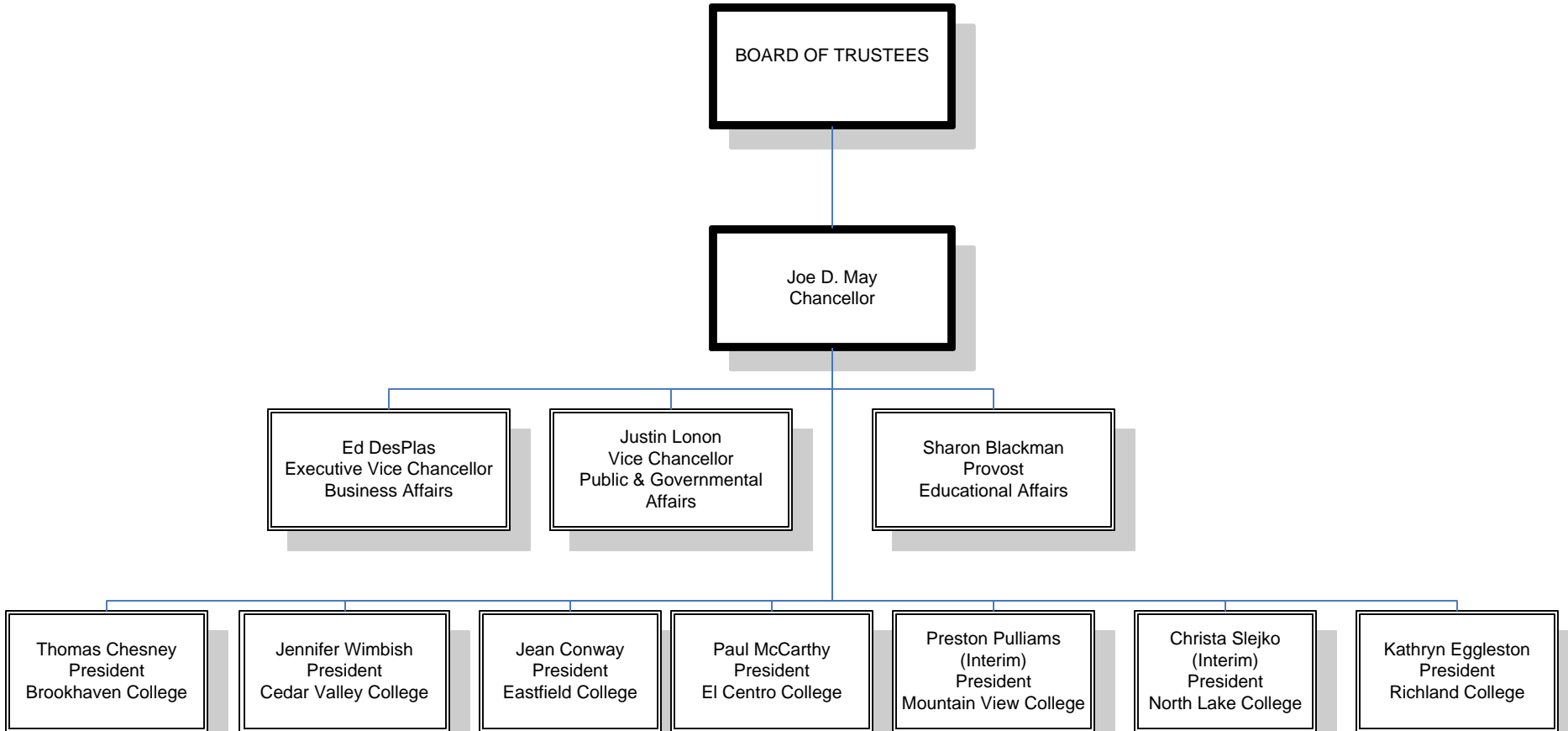
Edward M. DesPlas  
Printed Name

Executive Vice Chancellor, Business Affairs  
Title

Date

7/31/14

# DALLAS COUNTY COMMUNITY COLLEGE DISTRICT ORGANIZATIONAL CHART



## Administrator's Statement

8/6/2014 7:57:26AM

84th 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 community campuses have opened to serve students in areas that have been underserved. Academic, vocational/technical, remedial and personal development programs are provided to some 86,000 (Fall 2013) credit enrolled students and to an additional 25,000 (Fall 2013) 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.

**Administrator's Statement**

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**959 Dallas County Community College**

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**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.

Board Members	Dates of Terms	District/Hometown
Ms. Charletta Compton, Chair	2000-2018	District 7, Dallas
Mr. Bob Ferguson	2004-2016	District 2, Farmers Branch
Ms. Diana Flores	1996-2020	District 6, Dallas
Mr. Wesley Jameson	2012-2020	District 5, Dallas
Mr. Bill Metzger	2010-2016	District 4, Mesquite
Mr. Jerry Prater	1996-2016	District 3, Garland
Mr. JL Sonny Williams	2006-2018	District 1, Dallas

**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 Richland Collegiate High School opened at Richland College in August 2006 and has graduated seven classes of students, most of whom received their associate degrees and diplomas at the same time. The high school has expanded 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.

**EXTERNAL IMPACTS**

- The population of Dallas County continues to grow, although at a slower rate, and the 2014 estimated population reflects both overall growth and a larger minority population.

**Administrator's Statement**

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**959 Dallas County Community College**

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- 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.
- The colleges continue to expand courses for work force students and partners with the companies in the local economy to provide workers with the skills needed for employment.

**FUNDING REQUEST**

Dallas County Community College District supports the funding recommendation by the Texas Association of Community Colleges of \$2.011 billion for student success for the 2016-17 biennium. The District believes that the state should continue the funding strategy implemented in the 83rd legislative session and appropriated through three strategies:

- 1) Core Operations: \$50 million
- 2) Student Success Points: 10% of the remaining funds; student success points should be funded at no less than the same rate student success points were funded for the 2014-15 biennium of \$185 per student success point.
- 3) Contact hour funding: 90% of the remaining funds

**SPECIAL ITEM REQUESTS**

Two Special 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.

**EXCEPTIONAL ITEM REQUEST**

The mission of STARLINK is closely aligned with the student success agenda of the state's 50 community college districts. The additional state funds in this exceptional item request will assist STARLINK in providing quality professional development to faculty and staff in support of the student success efforts.

2.A. Summary of Base Request by Strategy

8/6/2014 7:57:26AM

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	60,482,761	0	0	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	28,347,071	0	0	0	0
<b>3</b> STARLINK	200,094	321,204	321,204	321,204	321,204
<b>4</b> CORE OPERATIONS	0	500,000	500,000	0	0
<b>5</b> SUCCESS POINTS	0	7,892,826	7,892,826	0	0
<b>6</b> CONTACT HOUR FUNDING	0	78,753,201	78,753,201	0	0
<b>2</b> Provide Special Item Instructional Support					
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	1,651,904	1,817,094	1,817,095	1,817,094	1,817,095
TOTAL, GOAL <b>1</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/6/2014 7:57:26AM

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	90,681,830	89,284,325	89,284,326	2,138,298	2,138,299
<b>SUBTOTAL</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>

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



2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2014 7:57:26AM

Agency code: <b>959</b>		Agency name: <b>Dallas County Community College</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$90,681,830	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$89,284,325	\$89,284,326	\$2,138,298	\$2,138,299
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<b>GRAND TOTAL</b>		<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **959**

Agency name: **Dallas County Community College**

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**METHOD OF FINANCING**

**Exp 2013**

**Est 2014**

**Bud 2015**

**Req 2016**

**Req 2017**

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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,543,724	\$1,691,956	\$1,691,956	\$1,691,956	\$1,691,956
1002 OTHER PERSONNEL COSTS	\$37,519	\$43,568	\$43,568	\$43,568	\$43,568
1005 FACULTY SALARIES	\$84,875,737	\$87,146,027	\$87,146,027	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$224,850	\$402,774	\$402,775	\$402,774	\$402,775
<b>OOE Total (Excluding Riders)</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$90,681,830</b>	<b>\$89,284,325</b>	<b>\$89,284,326</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014  
 TIME : 7:57:27AM

Agency code: 959

Agency name: Dallas County Community College

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Starlink	\$125,000	\$125,000	0.0	\$125,000	\$125,000	0.0	\$250,000	\$250,000	
<b>Total, Exceptional Items Request</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>0.0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$125,000	\$125,000		\$125,000	\$125,000		\$250,000	\$250,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$125,000</b>	<b>\$125,000</b>		<b>\$125,000</b>	<b>\$125,000</b>		<b>\$250,000</b>	<b>\$250,000</b>	
<b>Full Time Equivalent Positions</b>				<b>0.0</b>				<b>0.0</b>		
<b>Number of 100% Federally Funded FTEs</b>										

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014  
 TIME : 7:57:27AM

Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 STARLINK	321,204	321,204	125,000	125,000	446,204	446,204
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	1,817,094	1,817,095	0	0	1,817,094	1,817,095
<b>TOTAL, GOAL 1</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,263,298</b>	<b>\$2,263,299</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,263,298</b>	<b>\$2,263,299</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,263,298</b>	<b>\$2,263,299</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014  
 TIME : 7:57:27AM

Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,138,298	\$2,138,299	\$125,000	\$125,000	\$2,263,298	\$2,263,299
	<b>\$2,138,298</b>	<b>\$2,138,299</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,263,298</b>	<b>\$2,263,299</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,138,298</b>	<b>\$2,138,299</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$2,263,298</b>	<b>\$2,263,299</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 84th 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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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	1,645	198	1,843
2a Employee and Children	471	57	528
3a Employee and Spouse	333	48	381
4a Employee and Family	294	29	323
5a Eligible, Opt Out	17	2	19
6a Eligible, Not Enrolled	127	29	156
<b>Total for this Section</b>	<b>2,887</b>	<b>363</b>	<b>3,250</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	28	28
2b Employee and Children	0	1	1
3b Employee and Spouse	0	7	7
4b Employee and Family	0	1	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	59	59
<b>Total for this Section</b>	<b>0</b>	<b>96</b>	<b>96</b>
<b>Total Active Enrollment</b>	<b>2,887</b>	<b>459</b>	<b>3,346</b>

## 959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
<b>Total for this Section</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>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	1,645	198	1,843
2e Employee and Children	471	57	528
3e Employee and Spouse	333	48	381
4e Employee and Family	294	29	323
5e Eligible, Opt Out	17	2	19
6e Eligible, Not Enrolled	127	29	156
<b>Total for this Section</b>	<b>2,887</b>	<b>363</b>	<b>3,250</b>



## 959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,645	226	1,871
2f Employee and Children	471	58	529
3f Employee and Spouse	333	55	388
4f Employee and Family	294	30	324
5f Eligible, Opt Out	17	2	19
6f Eligible, Not Enrolled	127	88	215
<b>Total for this Section</b>	<b>2,887</b>	<b>459</b>	<b>3,346</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2014**  
 TIME: **7:57:28AM**

Agency code: **959**

Agency name:  
**Dallas County Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Increase Starlink funding		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Starlink		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	15,000	15,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$125,000</b>	<b>\$125,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,000	125,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$125,000</b>	<b>\$125,000</b>

**DESCRIPTION / JUSTIFICATION:**

Increased production and delivery costs have significantly increased over the last four years.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2014**  
TIME: **7:57:28AM**

Agency code: **959**

Agency name:

**Dallas County Community College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	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 have 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 2013-14 alone over 19,000 faculty and administrators used STARLINK professional development seminars.		

In the next two years, Starlink expects to provide Texas colleges with approximately 30 new seminars and 140 hours of professional development. If this increase is not funded, there will be fewer new seminars which help save travel dollars.

4.B. Exceptional Items Strategy Allocation Schedule  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014  
 TIME: 7:57:28AM

Agency code: 959 Agency name: Dallas County Community College

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Increase Starlink funding			
<b>Allocation to Strategy:</b> 1-1-3 Starlink			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	15,000	15,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	125,000	125,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/6/2014  
**TIME:** 7:57:28AM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	100,000	100,000
1002 OTHER PERSONNEL COSTS	15,000	15,000
2009 OTHER OPERATING EXPENSE	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$125,000</b>	<b>\$125,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	125,000	125,000
<b>Total, Method of Finance</b>	<b>\$125,000</b>	<b>\$125,000</b>

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

Increase Starlink funding

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

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2014  
Time: 7:57:29AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Small Business Development Center**

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

**Item Comment:** 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. The effects of a ten percent budget reduction for SBDC would be the loss of entrepreneurial service provided to the communities within the 49 county service area.

Strategy: 1-2-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$181,710	\$181,710	\$363,420	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,710</b>	<b>\$181,710</b>	<b>\$363,420</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,710</b>	<b>\$181,710</b>	<b>\$363,420</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Starlink**

**Category:** Administrative - Operating Expenses

**Item Comment:** Any reduction to the current funding level will jeopardize the ability to economically and efficiently provide professional development and communication to a large number of faculty, staff and administrators across the state. STARLINK saves dollars that would have been spent on travel to obtain the same opportunities, thus saving budget dollars for all colleges.

Strategy: 1-1-3 Starlink

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,120	\$32,120	\$64,240	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,120</b>	<b>\$32,120</b>	<b>\$64,240</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,120</b>	<b>\$32,120</b>	<b>\$64,240</b>	

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

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$213,830	\$213,830	\$427,660	\$427,660
Agency Grand Total	\$0	\$0	\$0	\$213,830	\$213,830	\$427,660	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

**959 Dallas County Community College**

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

**(1) Year Special Item:**           1988  
 Original Appropriations:     \$0

**(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 region, the North Texas SBDC has had a very successful impact on Dallas Fort Worth and surrounding counties. 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

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

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*	\$1,817,094	Direct and Indirect Costs



**Schedule 9: Special Item Information**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/6/2014 7:57:29AM

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**959 Dallas County Community College**

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2015	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,817,095	Direct and Indirect Costs
2016	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,817,094	Direct and Indirect Costs
2017	Federal	\$2,813,658	Direct and Indirect Costs
	Applicant*	\$1,817,094	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  
Original Appropriations:     \$0

**(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 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 have 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 2013-14 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

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

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

**(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.

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