

# **Legislative Appropriations Request**

**For Fiscal Years 2018 and 2019**

**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 5, 2016

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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 2015) credit enrolled students and to an additional 30,000 (Fall 2015) students enrolled in continuing education/non-credit courses.

**FUNDING REQUEST**

Dallas County Community College District supports the formula funding recommendation of \$1.8 billion for the 2018-19 biennium that was outlined in the letter from the Texas Association of Community Colleges on July 27, 2016. The District believes that the state should continue its investment in community colleges by continuing the funding strategy utilized in the last two legislative sessions and appropriated through three strategies:

- 1) Core Operations: \$75 million
- 2) Student Success Points: \$186.6 million; in order to effectively reward institutions for improvements in student success, the points need to be funded at a minimum of \$185 per point.
- 3) Contact hour funding: \$1.567 billion

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

- Expansion of Dual Credit programs, serving an additional 2,400 students
- Startup of 8 Early College High Schools with DISD that will serve 2,880 students each year during the 2018-19 biennium and over 3,600 students annually in the following biennium.
- Small Business Innovation Center that will assist over 200 new small businesses get started, creating 700 jobs and over \$16 million in sales
- Addition of critical programs in high demand fields of Allied Health, Advanced Manufacturing Technology, Construction trades and Welding.
- Development and implementation of the high need baccalaureate program in Early Childhood Education to meet critical demand of pre-K teachers in Dallas County.
- Development of a robust student resource management system linking community based organizations and other public resources with college student services to holistically meet needs of disadvantaged, underserved students to increase completion rates and acquisition of living wage employment.

**OVERVIEW**

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

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**959 Dallas County Community College**

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**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. Three trustees had terms expiring in 2016 and all chose not to run for re-election. An election was held and voters elected replacements who are beginning new six-year terms.

Board Members	Dates of Terms	District/Hometown
Ms. Charletta Compton, Chair	2000-2018	District 7, Dallas
Ms. Monica Lira Bravo	2016-2022	District 4, Mesquite
Ms. Diana Flores	1996-2020	District 6, Dallas
Mr. Wesley Jameson	2012-2020	District 5, Dallas
Mr. Phil Ritter	2016-2022	District 2, Farmers Branch
Mr. JL Sonny Williams	2006-2018	District 1, Dallas
Ms. Dorothy Zimmerman	2016-2022	District 3, Garland

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**959 Dallas County Community College**

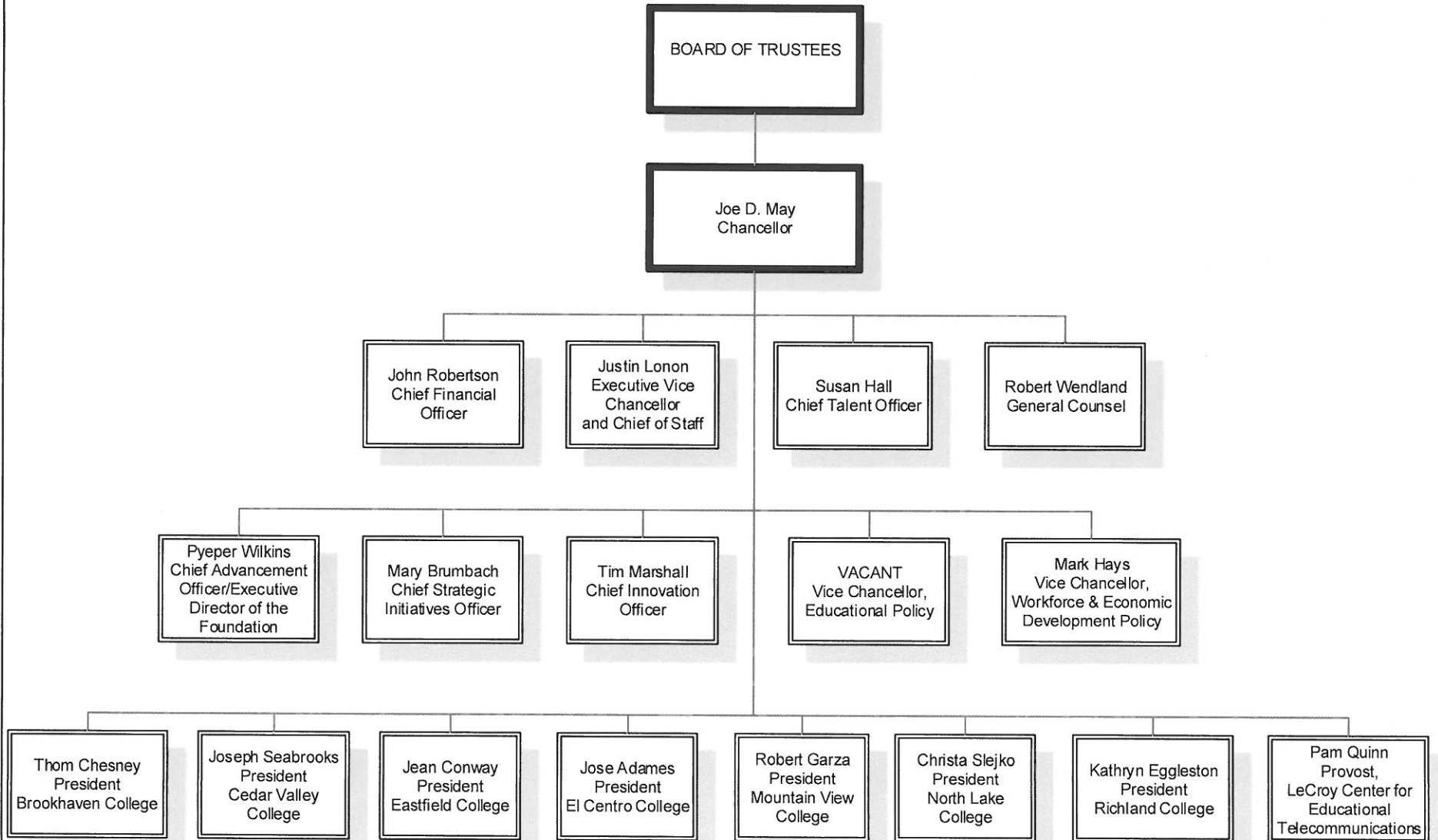
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**SPECIAL ITEM REQUESTS**

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.

# DALLAS COUNTY COMMUNITY COLLEGE DISTRICT ORGANIZATIONAL CHART





## CERTIFICATE

**Agency Name** Dallas County Community College District

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

Joe D. May  
Signature

Joe D. May  
Printed Name

Chancellor  
Title

August 2, 2016  
Date

**Chief Financial Officer**

John Robertson  
Signature

John Robertson  
Printed Name

Chief Financial Officer  
Title

August 2, 2016  
Date

**Board of Commission Chair**

Charletta M. Compton  
Signature

Charletta Rogers Compton  
Printed Name

DCCCD Board of Trustees Chair  
Title

August 2, 2016  
Date

2.A. Summary of Base Request by Strategy

8/4/2016 9:41:16AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS (1)	7,892,826	7,419,486	7,419,486	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	78,753,201	77,308,121	77,308,120	0	0
<b>2</b> Provide Special Item Instructional Support					
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	1,817,095	1,817,095	1,817,094	1,744,411	1,744,410
<b>2</b> STARLINK	321,204	321,204	321,204	308,356	308,356
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/4/2016 9:41:16AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	89,284,326	87,365,906	87,365,904	2,052,767	2,052,766
SUBTOTAL	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>
TOTAL, METHOD OF FINANCING	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 11:48:56AM

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$89,284,326	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$87,365,906	\$87,365,904	\$2,052,767	\$2,052,766
<b>TOTAL,</b>	<b>General Revenue Fund</b>	\$89,284,326	\$87,365,906	\$87,365,904	\$2,052,767	\$2,052,766
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	\$89,284,326	\$87,365,906	\$87,365,904	\$2,052,767	\$2,052,766
<b>GRAND TOTAL</b>		\$89,284,326	\$87,365,906	\$87,365,904	\$2,052,767	\$2,052,766
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

**2.B. Summary of Base Request by Method of Finance**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 11:48:56AM

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

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<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
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**NUMBER OF 100% FEDERALLY  
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:43:19AM

959 Dallas County Community College

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,308,159	\$1,304,343	\$1,304,343	\$1,252,169	\$1,252,169
1002 OTHER PERSONNEL COSTS	\$287,299	\$284,332	\$284,332	\$272,959	\$272,959
1005 FACULTY SALARIES	\$87,146,027	\$85,227,607	\$85,227,606	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$66,150	\$61,171	\$61,171	\$58,724	\$58,724
2009 OTHER OPERATING EXPENSE	\$476,691	\$488,453	\$488,452	\$468,915	\$468,914
<b>OOE Total (Excluding Riders)</b>	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$89,284,326</b>	<b>\$87,365,906</b>	<b>\$87,365,904</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016  
 TIME : 9:44:28AM

Agency code: 959

Agency name: Dallas County Community College

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore SBDC Funding	\$72,684	\$72,684		\$72,684	\$72,684		\$145,368	\$145,368
2	Restore STARLINK Funding	\$12,848	\$12,848		\$12,848	\$12,848		\$25,696	\$25,696
<b>Total, Exceptional Items Request</b>		<b>\$85,532</b>	<b>\$85,532</b>		<b>\$85,532</b>	<b>\$85,532</b>		<b>\$171,064</b>	<b>\$171,064</b>

**Method of Financing**

General Revenue	\$85,532	\$85,532		\$85,532	\$85,532		\$171,064	\$171,064
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$85,532</b>	<b>\$85,532</b>		<b>\$85,532</b>	<b>\$85,532</b>		<b>\$171,064</b>	<b>\$171,064</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016  
 TIME : 9:45:42AM

Agency code: 959		Agency name: Dallas County Community College				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	1,744,411	1,744,410	72,684	72,684	1,817,095	1,817,094
2 STARLINK	308,356	308,356	12,848	12,848	321,204	321,204
<b>TOTAL, GOAL 1</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>	<b>\$85,532</b>	<b>\$85,532</b>	<b>\$2,138,299</b>	<b>\$2,138,298</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>	<b>\$85,532</b>	<b>\$85,532</b>	<b>\$2,138,299</b>	<b>\$2,138,298</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>	<b>\$85,532</b>	<b>\$85,532</b>	<b>\$2,138,299</b>	<b>\$2,138,298</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016  
 TIME : 9:45:42AM

Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,052,767	\$2,052,766	\$85,532	\$85,532	\$2,138,299	\$2,138,298
	<b>\$2,052,767</b>	<b>\$2,052,766</b>	<b>\$85,532</b>	<b>\$85,532</b>	<b>\$2,138,299</b>	<b>\$2,138,298</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,052,767</b>	<b>\$2,052,766</b>	<b>\$85,532</b>	<b>\$85,532</b>	<b>\$2,138,299</b>	<b>\$2,138,298</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:46:49AM

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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	1,724	259	1,983
2a Employee and Children	503	58	561
3a Employee and Spouse	330	38	368
4a Employee and Family	316	40	356
5a Eligible, Opt Out	27	4	31
6a Eligible, Not Enrolled	31	4	35
<b>Total for this Section</b>	<b>2,931</b>	<b>403</b>	<b>3,334</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	12	12
2b Employee and Children	0	1	1
3b Employee and Spouse	0	3	3
4b Employee and Family	0	1	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	62	62
<b>Total for this Section</b>	<b>0</b>	<b>79</b>	<b>79</b>
<b>Total Active Enrollment</b>	<b>2.931</b>	<b>482</b>	<b>3.413</b>

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:46:49AM

**959 Dallas County Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<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	1,724	259	1,983
2e Employee and Children	503	58	561
3e Employee and Spouse	330	38	368
4e Employee and Family	316	40	356
5e Eligible, Opt Out	27	4	31
6e Eligible, Not Enrolled	31	4	35
<b>Total for this Section</b>	<b>2,931</b>	<b>403</b>	<b>3,334</b>



Schedule 3C: Group Insurance Data Elements (Community Colleges)  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:46:49AM

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959 Dallas County Community College

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,724	271	1,995
2f Employee and Children	503	59	562
3f Employee and Spouse	330	41	371
4f Employee and Family	316	41	357
5f Eligible, Opt Out	27	4	31
6f Eligible, Not Enrolled	31	66	97
<b>Total for this Section</b>	<b>2,931</b>	<b>482</b>	<b>3,413</b>

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016  
 TIME: 9:48:10AM

Agency code: 959

Agency name:  
**Dallas County Community College**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Restore 4 Percent Appropriation - SBDC <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <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	43,603	43,603
1002	OTHER PERSONNEL COSTS	9,836	9,836
2003	CONSUMABLE SUPPLIES	2,189	2,189
2009	OTHER OPERATING EXPENSE	17,056	17,056
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,684</b>	<b>\$72,684</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	72,684	72,684
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$72,684</b>	<b>\$72,684</b>

**DESCRIPTION / JUSTIFICATION:**

As directed, Dallas County Community College District requested 96 percent of the FY 2016-FY 2017 state appropriation for the SBDC. This exceptional item requests that the appropriation for Dallas County Community College District be restored to 100 percent of the FY 2016-FY2017 state appropriation.

**EXTERNAL/INTERNAL FACTORS:**

Consequences of not funding:

A 4% reduction in funding would potentially impact the SBDC network's ability to retain four business advisers. The loss of these business advisers could result in a reduction in the ability to provide assistance for obtaining capital infusion, business startups and the creation and retention of jobs. The impact of these lost services would be felt in Dallas County, Tarrant County and rural markets. The loss of business advisor staffing would contribute to the potential loss of 32 jobs, 180 new jobs and \$4 million in capital infusion for the SBDC and the communities served.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016  
 TIME: 9:48:10AM

Agency code: 959 Agency name: Dallas County Community College

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Restore 4 Percent Appropriation - STARLINK <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-02 Starlink		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	8,571	8,571
1002	OTHER PERSONNEL COSTS	1,537	1,537
1005	FACULTY SALARIES	0	0
2003	CONSUMABLE SUPPLIES	258	258
2009	OTHER OPERATING EXPENSE	2,482	2,482
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,848</b>	<b>\$12,848</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,848	12,848
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,848</b>	<b>\$12,848</b>

**DESCRIPTION / JUSTIFICATION:**

As directed, Dallas County Community College District requested 96 percent of the FY 2016-FY 2017 state appropriation for STARLINK. This exceptional item requests that the appropriation for Dallas County Community College District be restored to 100 percent of the FY 2016-FY2017 state appropriation.

**EXTERNAL/INTERNAL FACTORS:**

Consequences of not funding:

Currently, 100% of STARLINK's state appropriation is used for professional development and production costs. A reduction of 4% will have a direct effect on STARLINK's ability to both maintain and increase its professional development training. Salary and benefit increases directly impact the ability to maintain the current staffing and has already resulted in a reduction of staff. Further budget reductions will adversely impact customer service and member outreach. Additionally, production costs increase each year, but if the budget is flat or decreases, this prohibits future expansion and will likely result in a reduction of professional development training.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016  
 TIME: 9:49:10AM

Agency code: 959 Agency name: Dallas County Community College

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restore 4 Percent Appropriation - SBDC			
<b>Allocation to Strategy:</b> 1-2-1 Small Business Development Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	43,603	43,603
1002	OTHER PERSONNEL COSTS	9,836	9,836
2003	CONSUMABLE SUPPLIES	2,189	2,189
2009	OTHER OPERATING EXPENSE	17,056	17,056
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,684</b>	<b>\$72,684</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		72,684	72,684
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$72,684</b>	<b>\$72,684</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016  
 TIME: 9:49:10AM

Agency code: 959 Agency name: Dallas County Community College

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restore 4 Percent Appropriation - STARLINK			
<b>Allocation to Strategy:</b> 1-2-2 Starlink			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	8,571	8,571
1002	OTHER PERSONNEL COSTS	1,537	1,537
1005	FACULTY SALARIES	0	0
2003	CONSUMABLE SUPPLIES	258	258
2009	OTHER OPERATING EXPENSE	2,482	2,482
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,848</b>	<b>\$12,848</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		12,848	12,848
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,848</b>	<b>\$12,848</b>

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2016  
**TIME:** 9:50:10AM

Agency Code: 959 Agency name: Dallas County Community College

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

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

CODE DESCRIPTION	Excp 2018	Excp 2019
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	43,603	43,603
1002 OTHER PERSONNEL COSTS	9,836	9,836
2003 CONSUMABLE SUPPLIES	2,189	2,189
2009 OTHER OPERATING EXPENSE	17,056	17,056
<b>Total, Objects of Expense</b>	<b>\$72,684</b>	<b>\$72,684</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	72,684	72,684
<b>Total, Method of Finance</b>	<b>\$72,684</b>	<b>\$72,684</b>

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

Restore 4 Percent Appropriation - SBDC

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2016  
**TIME:** 9:50:10AM

Agency Code: 959 Agency name: Dallas County Community College

GOAL: 1 Provide Instruction

OBJECTIVE: 2 Provide Special Item Instructional Support

STRATEGY: 2 Starlink

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	8,571	8,571
1002	OTHER PERSONNEL COSTS	1,537	1,537
2003	CONSUMABLE SUPPLIES	258	258
2009	OTHER OPERATING EXPENSE	2,482	2,482
<b>Total, Objects of Expense</b>		<b>\$12,848</b>	<b>\$12,848</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	12,848	12,848
<b>Total, Method of Finance</b>		<b>\$12,848</b>	<b>\$12,848</b>

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

Restore 4 Percent Appropriation - STARLINK

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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016  
Time: 9:51:45AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Small Business Development Center**

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

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

Strategy: 1-1-1 Core Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$174,441	\$174,440	\$348,881
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,441</b>	<b>\$174,440</b>	<b>\$348,881</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,441</b>	<b>\$174,440</b>	<b>\$348,881</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 STARLINK**

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

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

Strategy: 1-1-1 Core Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,836	\$30,836	\$61,672
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,836</b>	<b>\$30,836</b>	<b>\$61,672</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,836</b>	<b>\$30,836</b>	<b>\$61,672</b>



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

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016  
Time: 9:51:45AM

Agency code: 959 Agency name: Dallas County Community College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$205,277	\$205,276	\$410,553	\$410,553
Agency Grand Total	\$0	\$0	\$0	\$205,277	\$205,276	\$410,553	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

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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  
Original Appropriations:   \$0

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

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

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

Since 1986, the network has consistently served tens of thousands of businesses in a region that boasts a population greater than 8.3 million with a thriving entrepreneurial footprint. The North Texas SBDC provides outstanding business consulting and training services to the varied constituencies. The NTSBDC Network is comprised of 13 field centers, 1 specialty center and 8 satellite offices serving the 49-county North Texas Region. Working together, the field centers have a dramatic impact on the economic climate of the counties served. In CY2014 the NTSBDC Network created 2,300 jobs and over \$114,536,000 in capital infusion on behalf of small businesses. It is the philosophical approach of the SBDC to guide and train small business clients in the areas of assistance required. All business owner are eligible for SBDC management and technical advising at no charge.

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

The North Texas SBDC plans to continue to develop and refine programs to assist emerging market and industries and well as focus on customized advising platforms for entrepreneurs. The NTSBDC will increase the focus on international exporting and importing efforts for small businesses as well as increase the visibility of government contracting opportunities with state and local opportunities. For online entrepreneurial content, the NTSBDC offers Virtual Advisor on the North Texas SBDC website (ntsbc.org) to assist small businesses with the development of business plans, managing finances and marketing their business.

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

Federal funds.

**(5) Formula Funding:**  
N

**(6) Startup Funding:**  
N

**(7) Transition Funding:**  
N

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**959 Dallas County Community College**

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

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*	\$ 1,817,095	Direct and Indirect Costs
2017	Federal	\$ 2,813,658	Direct and Indirect Costs
	Applicant*	\$ 1,817,094	Direct and Indirect Costs
2018	Federal	\$ 2,813,658	Direct and Indirect Costs
	Applicant*	\$ 1,817,095	Direct and Indirect Costs
2019	Federal	\$ 2,813,658	Direct and Indirect Costs
	Applicant*	\$ 1,817,094	Direct and Indirect Costs

**(9) 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.

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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 350 programs, courses, webinars and teleconferences have been produced and/or delivered, representing over 450 hours of professional development, reaching over 245,000 faculty, staff, and administrators. In 2015-16 alone over 15,000 faculty and administrators used STARLINK professional development training. Additionally, approximately 30% of STARLINK's membership view the professional development in group settings via DVD, or from their own Learning Management System - which greatly increases STARLINK's reach, but makes it difficult to track additional viewers with accuracy.

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

In the next two years STARLINK expects to provide Texas colleges with approximately 30 new courses, webinars and programs featuring nationally recognized educators. Also, 150 hours of on-demand professional development is expected to be made available 24/7 via STARLINK's eLibrary.

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

Federal funds.

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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

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

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

**Schedule 9: Special Item Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 9:52:49AM

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**959 Dallas County Community College**

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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 seven 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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