

**Legislative Appropriations Request**  
**For Fiscal Years 2026 and 2027**

**Submitted to the  
Office of the Governor, Budget and Policy Division,  
and the Legislative Budget Board**

by

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**Date of Submission**

August 16, 2024

**DALLAS COUNTY COMMUNITY COLLEGE DISTRICT**

**LEGISLATIVE APPROPRIATIONS REQUEST  
FOR FISCAL YEARS 2026 AND 2027**

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**ABOUT THE COLLEGE**

Dallas College, formerly known as Dallas County Community College District (DCCCD), was established in 1965. In 2020, Dallas County Community College District requested and was granted by SACSCOC a comprehensive application detailing concrete steps on how the District would consolidate its former seven separately accredited colleges into one accredited college known as Dallas College. Dallas College encompassed Brookhaven, Cedar Valley, Eastfield, El Centro, Mountain View, North Lake and Richland into one college and the colleges are now referred to as campuses. Chief among the reasons behind moving to one single accreditation were to remove many of the barriers to graduation that our students faced, which were the result of a structure that allowed for separate processes and administrative systems at each of our seven colleges. Under a single accreditation system, Dallas College is able to graduate students no matter which of our campuses their credits are earned. As part of our transition to a single college, we redesigned our academic offerings using a schools model. Under this new structure, Dallas College created seven Schools of instruction that mirror our seven career paths of our Guided Pathways. The seven “Schools of”, include School of Business Hospitality and Global Trade; School of Creative Arts, Entertainment and Design; School of Education; School of Engineering, Technology, Mathematics and Sciences; School of Health Sciences; School of Law and Public Service; and the School of Manufacturing and Industrial Technologies. Each of these Schools are led by a Vice Provost, who is responsible for overseeing instruction, faculty and pathways. Dallas College is one of the largest community colleges in Texas and since our founding in 1965, we have helped more than 3 million students on their educational journey. Dallas College offers more than 300 academic and technical degrees and certificates; over 100 degrees and training are offered in high-demand fields; we have over 100,000 credit and 25,000 continuing education students each year; Dallas College employs more than 2,500 full-time and adjunct faculty.

**OUR MISSION**

The Dallas College mission is to transform lives and communities through higher education.

**OUR VISION**

- Student Success - Provide instructional excellence in a supportive, inclusive and equitable environment for student learning success.
- Employee Success - Develop leaders at every level of the organization to promote an equitable culture of diversity, inclusion and high performance.
- Community Engagement - Leverage partnerships to strengthen communities through higher education, career-connected learning and talent supply chain.
- Ensure Institutional Effectiveness - Continuously improve our student, employee, financial, technological, physical and other capabilities with a focus on effectiveness, efficiency, agility and quality.

**OUR VALUES**

- Integrity: We communicate openly, honestly, effectively and transparently, follow through with intention and lead by example, taking ownership of and responsibility

## Administrator's Statement

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for our actions.

- **Respect:** We acknowledge and value our employees and their right to be seen and heard, assume positive intent in each other, and will be understanding and mindful of everyone's time, talents and contributions, with empathy and appreciation.
- **Opportunity:** We ensure equitable access to an environment of continuous learning, support professional and personal growth to create pathways for upward mobility, and provide space for responsible risk-taking to explore new possibilities for our students, employees, community and employers to, through and beyond Dallas College.
- **Accountability:** We model personal and organizational responsibility, proactively address problems with solutions, reliably follow through on commitments, and never lose sight of our purpose.
- **Collaborating:** We break down silos by connecting across departments with clear communication, sharing talents, skills, ideas and resources, asking meaningful questions and building consensus around common goals.
- **Engagement and support:** We provide a welcoming, respectful working and learning environment where we embrace, appreciate, value and celebrate our differences and similarities, encouraging employees to participate in open conversations where everyone has a chance to be heard, acknowledged and welcomed.

### STRATEGIC PRIORITIES

- Strengthen the career-connected learner network and implement the student-centric one college organization.
- Streamline and support navigation to and through our college and beyond.
- Impact income disparity throughout our community.
- Foster a college environment of opportunity for all employees, students and suppliers.
- Create a high-performance work and learning culture that develops leaders at all levels.
- Serve as the primary provider in the talent supply chain throughout the region.
- Leverage college facilities, land, technology, programs and other capabilities to build our communities and workforce.

### CAMPUSES

The campuses of Dallas College are geographically located within a short driving distance from any resident's home or place of employment within Dallas County. Classes leading to an Associate's Degree or Vocational Certificate are also available via distance learning. The names of the campuses and specialized centers, opening dates and the portion of the county generally served are listed below.

- **El Centro Campus,** serving the downtown business district, West Dallas and portions of South Dallas. The first campus to open its doors in 1966, its name reflects its location in the center of downtown Dallas. Its central location allows students from all parts of Dallas County to take advantage of core educational and transferable

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courses, as well as career training in more than 50 fields of study.

- Eastfield Campus, located in eastern Dallas County, serves Mesquite, South Garland, Balch Springs, Pleasant Grove, Kleberg, East Dallas and a portion of the Southern Dallas region since 1970.
- Mountain View Campus serves a unique mix of urban, suburban and industrial communities of the southwest quadrant of the city. Mountain View serves Grand Prairie, DeSoto, Duncanville, and portions of West and South Dallas since 1970.
- Richland Campus opened in 1972, serving North Garland, Richardson, and Northeast Dallas.
- Cedar Valley Campus, serving Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer Hutchins and portions of South Dallas. Cedar Valley's signature programs include veterinary technology, automotive technology, performing arts, logistics and sustainability programs. The Campus opened in 1977.
- North Lake Campus opened in 1977. The campus has its own DART light rail station and serves Irving, Coppell, South Carrollton, Grand Prairie, and Northwest Dallas. Key programs at North Lake College include construction technology, logistics, the sciences, and the college's unique pairing of arts and technology.
- Brookhaven Campus opened in 1978 and serves Carrollton, Farmers Branch, Addison and Northwest Dallas.

**CENTERS**

To better serve the surrounding communities, Dallas College has opened centers in places where the need for workforce training is greatest. These facilities allow Dallas College to serve people in the places where they already live and work.

- Bill J. Priest Institute. Located in downtown Dallas and home to the Small Business Innovator Cultivator, it houses a wide range of business and entrepreneurial services.
- Cedar Hill Center. This Cedar Hill location serves as a satellite Small Business Development Center.
- Coppell Center. The center houses construction, logistics, skilled trades, and dual credit programs, and is home to the state-of-the-art Construction Sciences Building, opened in 2021.
- Culinary, Pastry and Hospitality Center. Featuring 10 kitchens, a fully operational student-run restaurant, event space and six classrooms, it is a center for community culinary and hospitality workforce development. The center houses architecture, continuing education, digital art, engineering, fashion design, fashion marketing and interior design classes.
- Downtown Health Sciences Center. The center houses 55 classrooms and laboratories that feature some of the most advanced equipment available to educate future health care professionals.

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- **Garland Center.** Through this partnership with the Garland Chamber of Commerce, area companies, organizations and individuals can obtain highly specialized corporate and workforce training. This 33,000-square-foot facility provides English as a second language, GED exam preparation, allied health and core classes to the Irving community.
- **Irving Center.** Located in southern Dallas County, the facility provides hands-on programming in construction trades, mechatronics, robotics as well as high school equivalency and adult literacy.
- **Lancaster Workforce Development Center.** Located in a former shopping mall in the Oak Cliff area of Southern Dallas, this 53,000-square-foot center is a conduit to industry-recognized credentials, living-wage jobs and career pathways at Dallas College campuses. It is designed with flexibility to meet the changing needs of employers and learners.
- **Pleasant Grove Center.** The center focuses on short-term career training based on employer needs and labor trends. For those eligible, all training and materials are grant funded.
- **South Dallas Training Center.** This satellite education center provides the West Dallas community and businesses with pathways to higher education through beginning coursework.
- **West Dallas Center.** This satellite education center provides the West Dallas community and businesses with pathways to higher education through beginning coursework.
- **Workforce Center at Redbird.** This community-centered facility provides workforce training programs, continuing education and freshman classes as well as English as a second language and GED courses.

**BOARD OF TRUSTEES**

There are seven members of the Dallas College 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 Member	District Represented	Length of Term	Year When Term Expires	Hometown
Catalina Garcia	1	6 years	2030	Dallas, TX
Philip J. Ritter	2	6 years	2028	Dallas, TX
Paul Mayer	3	6 years	2028	Garland, TX
Monica Lira Bravo	4	6 years	2028	Dallas, TX
Cliff Boyd	5	6 years	2026	Duncanville, TX
Diana Flores	6	6 years	2026	Dallas, TX
Kesha Nicholas O'Reilly	7	6 years	2030	Dallas, TX

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**POLICY IMPACT**

Changes in House Bill 8 have affected the funding opportunities at Dallas College and other Texas community colleges whereby funding is now largely driven on performance instead of enrollment. The college will concentrate on delivering student outcomes consistent with metrics assigned by the state for meeting the needs of students with academic and economic disadvantages and those over the age of 25. Dallas College will focus on delivering credentials in critical and high-demand fields of study.

**PROVISIONS OF SERVICE**

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

- In AY 2023-2024, Dallas College adopted the Opportunity High School Diploma program. The purpose of the program is to provide an alternative means by which adult students enrolled in a workforce education program at a public community college may earn a high school diploma at the college through concurrent enrollment in a competency-based education program that enables students to demonstrate knowledge substantially equivalent to the knowledge required to earn a high school diploma in this state.
- Beginning AY 2023-2024, Dallas College joined forces with Tarrant County College (TCC) to form a unique partnership that will help meet workforce demands in regional industries. The partnership will create a seamless pathway for TCC students to transfer to Dallas College for a bachelor's degree in early childhood education and potentially other bachelor's degrees. The partnership also has potential to provide the following:
  - Economic development centers for emerging technologies, such as biotechnology, cybersecurity, and semiconductor manufacturing
  - A healthcare consortium to coordinate clinical training needs for medical professionals
  - Reciprocal tuition for degree and certificate programs available at only one location
  - Joint collaborations with Texas A&M University System institutions
- In 2023, Dallas College has joined an effort to revitalize a key retail location and its surrounding neighborhoods in the southwest Oak Cliff area of Dallas by opening the Dallas College Workforce Center at Redbird. Plans include training for heavy equipment operators, avionics maintenance technicians, logistics and mechatronics.
- Dallas College continues to work with the Dallas County ISDs in the establishment of 37 Early College High School or P- Tech programs.
- In 2018, Dallas College collaborated with the Dallas County Promise, which is an innovative transformational effort between school districts, Dallas College and universities to increase college completion. The Dallas County Promise covers the cost of tuition at any of the seven campuses of Dallas College for up to three years or the completion of an associate degree, whichever comes first. If a student wishes to continue to a four-year institution, and can show academic progress, the Dallas County Promise will pay for the tuition after financial aid is applied. Our partner universities include UNT/Dallas, SMU, MSU-Texas, Prairie View A&M, Paul Quinn College, Austin College, Texas A&M-Texarkana, Texas A&M-Commerce and Texas Woman's University.
- All seven of Dallas College campuses are majority minority serving institutions.

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**EXTERNAL IMPACTS**

- In May 2023, Dallas College Brookhaven Campus was selected as Large Business of the Year by the Farmers Branch Chamber of Commerce for its dedication to equipping the area's workforce and next generation of leaders.
- The population of Dallas County continues to grow, and the 2022 population was at 2,600,840. Latinos/Hispanics make up 41%, while Black/ African Americans make up 24%. The forecasted population growth for the DFW area is expected to grow 18% from 2020 to 2029. That is an additional 1.3 million new residents. As a state, Texas has experienced 45% growth from 2000 to 2024.
- Dallas College supports initiatives for achieving the goals of the 60X30TX program initiated by the Texas Higher Education Coordinating Board.
- The campuses continue to enroll expanding numbers of under-prepared students who do not qualify for initial enrollment in college-level courses.
- The College continues to expand courses for work force students and partners in the local economy to provide workers with the skills needed for employment.

**FUNDING REQUEST**

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Dallas College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

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

- Continued expansion of Dual Credit/ECHS programs, serving over 30,000 students each year. In the academic year 2023-2024, 284,603 credit hours were earned by dual credit, early college high school and P-Tech students. Over 2,400 credentials were awarded to dual credit, early college high school, and P -Tech students in 2023 -2024.



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- Support of Early Childhood Education baccalaureate degree. This was mandated by the legislature to meet the critical demand of Early Childhood Education teachers in Dallas County.
- Support of our growing student population. For the 2026-27 biennium, Dallas College is estimated to waive over \$30 million in tuition each year.
- Small Business Innovation Center that will assist small businesses in the 49 counties serving North Texas. The Small Business Innovation Center helped clients on average achieve a 21% sales growth and 18% in employment growth.
- Addition of critical programs in high demand fields of Allied Health, Advanced Manufacturing Technology, and Construction Trades.
- Implement the Strategic Priorities of Dallas College, to ensure Dallas County is vibrant, growing and economically viable for current and future generations:
  - Impact Income Disparity throughout our community. Accomplished through:
    - Educating the student beyond the classroom
    - Targeting underserved communities to support skills development
    - Ensure maximum benefit of financial support resources
    - Reduce barriers to education related to basic life needs
    - Strengthen the education pipeline through engagement with parents, students, high schools and universities
  - Streamline and support navigation to and through our college and beyond:
    - Use of Guided Pathways to assist students with the use of advisors and navigators
    - Having all IncluED materials available on day one
    - Provide a welcoming, supportive and responsive environment at all levels
    - Enhance availability of career resources
    - Offer advanced degrees
    - Closely monitor the Quality of the Student Experience
  - Strengthen the Career Connected Learner Network and Implement the Student-Centric One College Organization
    - New structure, design and staff to support One College
    - Improvements in technology
    - Discipline-Based Schools
    - Capital Improvements through the construction of new buildings and the renovation of existing facilities
    - Partners for Need. Add appropriate partners to support student, employer and community needs
    - Network Development. Assess and sustain network deployment including short-term and long-term needs
  - Foster a college environment of opportunity for all employees, students and suppliers
    - Resource Groups. Implement employee resource groups linked to affiliations
    - Student Programming. Design programs to address inequities and to increase inclusion and engagement.

## Administrator's Statement

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- Re-Design Professional Development to Create an Open and Inclusive High-Performing Work and Learning Environment
  - Transitions Support
  - Faculty Development
  - Career Development
  - Leadership Capacity
  - Re-design Job Descriptions
  - Review and revise the employee evaluation system
- Serve as the Primary Provider in the Talent Supply Chain Throughout the Region
  - Adapt to employer needs
  - Grow youth apprenticeships for ECHS and PTECHS
  - Expand industry-recognized apprenticeships
  - Innovation hub. Expand the innovation hub supporting small business development, entrepreneurship and access to capital
  - Develop business support
  - Respond quickly to skills gaps needed in the job market

### SPECIAL ITEM REQUESTS

Two Special Item requests have been submitted with this packet.

Special Item Request 1 Funding of STARLINK—STARLINK provides training, instruction and information to Texas Community and technical Colleges and other institutions through the production, acquisition and delivery of online programming services. This service provides an economical means of offering professional development to the state's community colleges as well as other institutions. Without the same funding, services will likely have to be curtailed. If funding for STARLINK does not continue, the major source of faculty professional development from renowned experts would be lost. This is especially important to rural colleges with limited professional development budgets. Professional Development is a SACS requirement. Since STARLINK's inception, thousands of programs, courses, webinars and teleconferences have been produced and delivered. Last biennium, over 48,000 educators, faculty, administrators, and professional support staff used STARLINK professional development training.

Special Item Request 2 Funding of SBDC—Small Business Development Center provides training for small business owners, thus helping to improve the economic conditions of the state as small business owners become successful. The mission of the North Texas Small Business Development Center (SBDC) is to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The SBDC conducts research, counsels and trains businesses in managing, financing and operating small businesses, providing comprehensive information services and access in a variety of fields. The network of professionals spans across 49 counties in North Texas assisting various business segments at every stage of development.

### BACKGROUND CHECKS

**Administrator's Statement**

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**959 Dallas County Community College**

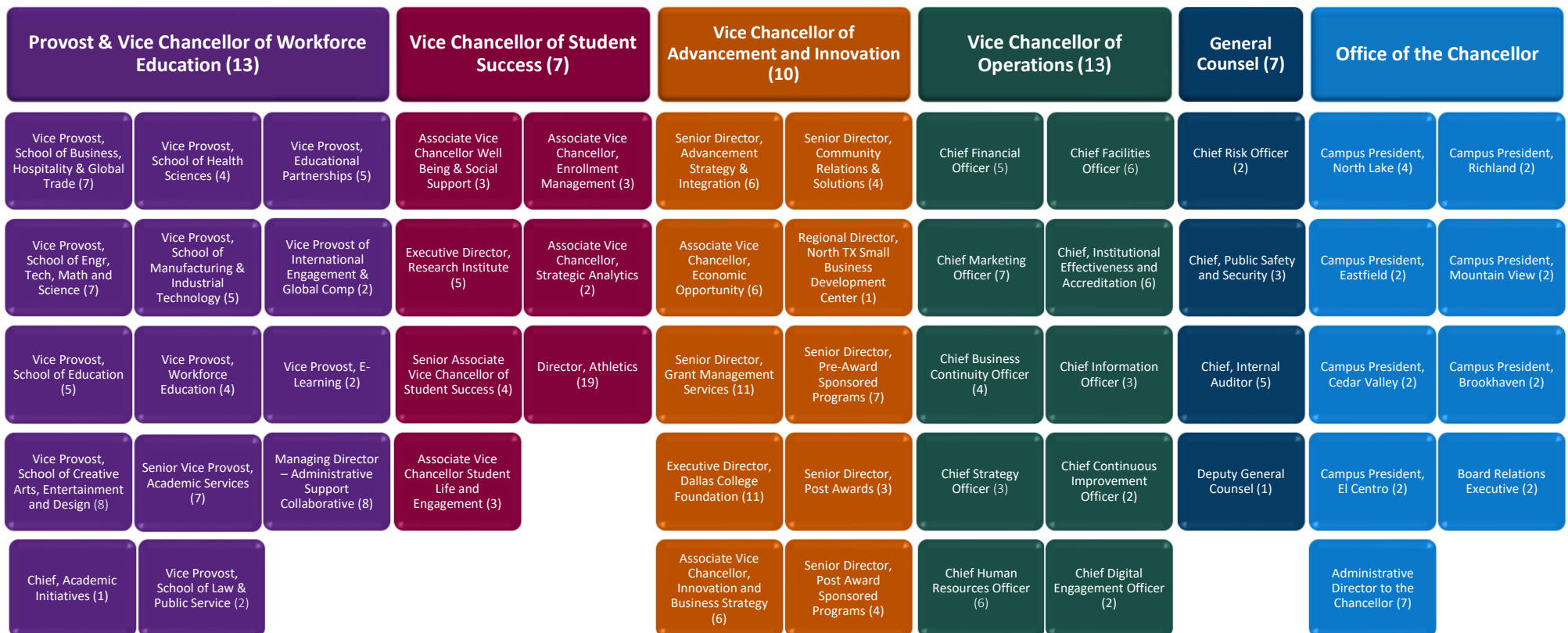
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Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the District's human resources policies and procedures.

# Organizational Chart

## Board of Trustees

## Chancellor



(number of FTE positions directly supervised by that position)



## CERTIFICATE

**Agency Name** Dallas College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

  
Signature

Justin H. Lonon  
Printed Name

Chancellor

August 15, 2024  
Date

**Board or Commission Chair**

  
Signature

Paul Mayer  
Printed Name

Dallas College Board of Trustees Chair  
Title

August 15, 2024  
Date

**Chief Financial Officer**

  
Signature

Tiska Thomas  
Printed Name

Chief Financial Officer  
Title

August 15, 2024  
Date

2.A. Summary of Base Request by Strategy

8/15/2024 12:01:11PM

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959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1 CORE OPERATIONS</b> (1)	680,406	0	0	0	0
<b>2 SUCCESS POINTS</b> (1)	15,263,981	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	75,250,292	0	0	0	0
<b>5 PERFORMANCE TIER</b>	0	96,999,738	96,999,738	0	0
<b>2</b> Provide Special Item Instructional Support					
<b>1 SMALL BUSINESS DEVELOPMENT CENTER</b>	1,553,616	1,553,615	1,553,616	1,553,615	1,553,616
<b>2 STARLINK</b>	278,291	278,292	278,291	278,292	278,291
<b>TOTAL, GOAL 1</b>	<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	93,026,586	98,831,645	98,831,645	1,831,907	1,831,907
SUBTOTAL	\$93,026,586	\$98,831,645	\$98,831,645	\$1,831,907	\$1,831,907
TOTAL, METHOD OF FINANCING	\$93,026,586	\$98,831,645	\$98,831,645	\$1,831,907	\$1,831,907

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

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

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Agency code: <b>959</b>		Agency name: <b>Dallas County Community College</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$93,026,586	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$98,831,645	\$98,831,645	\$1,831,907	\$1,831,907
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>
<b>GRAND TOTAL</b>		<b>\$93,026,586</b>	<b>\$98,831,645</b>	<b>\$98,831,645</b>	<b>\$1,831,907</b>	<b>\$1,831,907</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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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **959**

Agency name: **Dallas County Community College**

**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
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DATE : 8/15/2024  
TIME : 12:01:12PM

Agency code: 959	Agency name: Dallas County Community College					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1</b> Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
<b>1</b> CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> SUCCESS POINTS	0	0	0	0	0	0
<b>3</b> CONTACT HOUR FUNDING	0	0	0	0	0	0
<b>5</b> PERFORMANCE TIER	0	0	0	0	0	0
<i>2 Provide Special Item Instructional Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	1,553,615	1,553,616	263,479	263,479	1,817,094	1,817,095
<b>2</b> STARLINK	278,292	278,291	0	0	278,292	278,291
<b>TOTAL, GOAL 1</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>	<b>\$263,479</b>	<b>\$263,479</b>	<b>\$2,095,386</b>	<b>\$2,095,386</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>	<b>\$263,479</b>	<b>\$263,479</b>	<b>\$2,095,386</b>	<b>\$2,095,386</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>	<b>\$263,479</b>	<b>\$263,479</b>	<b>\$2,095,386</b>	<b>\$2,095,386</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
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DATE : 8/15/2024  
TIME : 12:01:12PM

Agency code: 959                      Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,831,907	\$1,831,907	\$263,479	\$263,479	\$2,095,386	\$2,095,386
	<b>\$1,831,907</b>	<b>\$1,831,907</b>	<b>\$263,479</b>	<b>\$263,479</b>	<b>\$2,095,386</b>	<b>\$2,095,386</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,831,907</b>	<b>\$1,831,907</b>	<b>\$263,479</b>	<b>\$263,479</b>	<b>\$2,095,386</b>	<b>\$2,095,386</b>

**FULL TIME EQUIVALENT POSITIONS**

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

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959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME ACTIVES</b>			
1a Employee Only	1,974	237	2,211
2a Employee and Children	534	53	587
3a Employee and Spouse	272	28	300
4a Employee and Family	424	19	443
5a Eligible, Opt Out	50	4	54
6a Eligible, Not Enrolled	121	27	148
<b>Total for this Section</b>	<b>3,375</b>	<b>368</b>	<b>3,743</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	0	5	5
2b Employee and Children	0	1	1
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	17	17
<b>Total for this Section</b>	<b>0</b>	<b>23</b>	<b>23</b>
<b>Total Active Enrollment</b>	<b>3,375</b>	<b>391</b>	<b>3,766</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	1,974	237	2,211
2e Employee and Children	534	53	587
3e Employee and Spouse	272	28	300
4e Employee and Family	424	19	443
5e Eligible, Opt Out	50	4	54
6e Eligible, Not Enrolled	121	27	148
<b>Total for this Section</b>	<b>3,375</b>	<b>368</b>	<b>3,743</b>

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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>
<hr/>			
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	1,974	242	2,216
2f Employee and Children	534	54	588
3f Employee and Spouse	272	28	300
4f Employee and Family	424	19	443
5f Eligible, Opt Out	50	4	54
6f Eligible, Not Enrolled	121	44	165
<b>Total for this Section</b>	<b>3,375</b>	<b>391</b>	<b>3,766</b>

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
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DATE: **8/15/2024**  
TIME: **12:01:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> <b>Item Name:</b> Small Business Development Center  <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 </p>			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	187,072	187,072
1002	OTHER PERSONNEL COSTS	50,060	50,060
2003	CONSUMABLE SUPPLIES	2,634	2,634
2009	OTHER OPERATING EXPENSE	23,713	23,713
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$263,479</b>	<b>\$263,479</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	263,479	263,479
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$263,479</b>	<b>\$263,479</b>

**DESCRIPTION / JUSTIFICATION:**

This is a non-formula generated strategy that provides funding to maintain and expand comprehensive small business development services to the 49 county area of North Texas. An increase is requested to restore funds that were cut in the 2017 session.

**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 constantly increasing in our growing North Texas economy.

**PCLS TRACKING KEY:**

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**959 Dallas County Community College**

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**Small Business Development Center**

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

**(2) Mission:**

The North Texas SBDC Network (NTSBDC) has a mission to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The NTSBDC conducts research, advises and trains businesses in managing, financing and operating small businesses. The SBDC provides comprehensive services and access in a variety of fields. The network of professionals span across 49 counties in North Texas assisting various industries and business segments at every stage of entrepreneurship and business development.

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

Since 1986, the North Texas SBDC has provided guidance and training to small business clients through a customized and relevant approaches. All business owners are eligible for SBDC management and technical advising at no charge. The North Texas SBDC (NTSBDC) Network has served thousands of businesses in a region that boasts a population greater than 10 million with a thriving entrepreneurial footprint. The NTSBDC provides business consulting and training services to varied constituencies throughout the market area. The network is comprised of 12 field centers and a dozen satellite offices to serve the 49-county North Texas Region. NTSBDC Field Centers have made a significant impact and contribution to the economic climate by providing small business assistance to over 5,200 small businesses through one-on-one customized consulting resulting in over 29,000 advising hours to small business owners. In GY2023 the North Texas SBDC Network aided in the creation of over 3,400 jobs and acquired capital of over \$153,000,000 for small businesses.

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

The North Texas SBDC continues its' efforts to develop and refine programming to assist business and industries to provide customized advising platforms for entrepreneurs. The SBDC provides financial packaging and other financial assistance; including assistance for SBA loan products and services and access to tools and initiatives offered by SBA's Office of Small Business Development Centers (OSBDC). SBDC increases its' efforts to educate small business to assist in ways to pivot current business models to expand opportunities for growth. Expanded programming includes providing advising to small business owners on ways and means to strengthen businesses in a changing climate. The NTSBDC supports economic growth through business extension efforts that expand services. NTSBDC assists small businesses to understand and prepare for potential effects of sudden natural or manmade disasters regarding supply chains, operations, finances, payrolls, distribution and sale of products. SBDC assists small businesses to develop robust web integration, online sales and marketing, and cybersecurity protection.

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

Federal Funds

**(5) Formula Funding:**

None



**Higher Education Schedule 9: Non-Formula Support**

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**959 Dallas County Community College**

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**(6) Category:**

Economic Development

**(7) Transitional Funding:**

N

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

2021	Federal	\$ 3,401,903	Direct and Indirect Costs
	Applicant*	\$ 2,231,682	Direct and Indirect Costs
2022	Federal	\$ 3,427,417	Direct and Indirect Costs
	Applicant*	\$ 2,116,093	Direct and Indirect Costs
2023	Federal	\$ 3,752,301	Direct and Indirect Costs
	Applicant*	\$ 2,116,093	Direct and Indirect Costs
2024	Federal	\$ 3,807,351	Direct and Indirect Costs
	Applicant*	\$ 2,334,326	Direct and Indirect Costs
2025	Federal	\$ 3,807,351	Direct and Indirect Costs
	Applicant*	\$ 2,334,326	Direct and Indirect Costs

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

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

Per the SBA Cooperative Agreement, the SBDC program must be matched on a dollar-to-dollar ratio. The match must be provided by non-federal sources. Meeting the financial matching requirement would be greatly jeopardized without the inclusion of state appropriations. The result of funding reductions and/or loss of funding, would facilitate reduced client services, modify existing staffing structures that would adversely affect the SBDC's ability to service clients. Many small businesses would not have access to the no-cost business advising services that helps to prepare small businesses for survival and access capital. The SBDC positions small business clients for growth that consequently contribute to the State of Texas economy in terms of tax revenue . Additionally, the loss of funding of funding reductions would create the loss of ability for the SBDC to have the adequate funding resources to assist the thousands of small businesses facing start up and growth challenges. This would also have an affect on the higher-education SBDC service center host-institutions as sub-recipients of Dallas College.

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

Permanent

**Higher Education Schedule 9: Non-Formula Support**

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

N

**(12) Benchmarks:**

N

**(13) Performance Reviews:**

N

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**959 Dallas County Community College**

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**STARLINK****(1) Year Non-Formula Support Item First Funded:** 1993

Year Non-Formula Support Item Established: 1989

Original Appropriation: \$0

**(2) Mission:**

STARLINK provides training, instruction, and legislatively required compliance trainings to Texas Community and Technical Colleges and other institutions through the production, acquisition and delivery of online/live programming services.

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

"STARLINK is a pivotal force in education, offering a range of vital services including cybersecurity training, accessibility training, pedagogy, self-care/mental health wellness training, Title IX and other legislatively mandated compliance trainings. Since its inception, STARLINK curates and delivers thousands of hours of programming, courses, webinars, live trainings, and conferences. Impressively, during the last biennium, 54,806 educators, faculty, administrators, students, and professional support staff benefited from STARLINK's professional development trainings.

STARLINK's adaptable, on-demand approach has proven essential, particularly for rural higher education institutions. Recognizing the evolving landscape, STARLINK has expanded its offerings to include crucial Cybersecurity Awareness training, certified by the Texas Department of Information Resources. In addition to many higher ed institutions, many small cities, and non-profit Texas institutes are benefiting from this resource."

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

Over the next two years, STARLINK anticipates offering Texas educators a wide variety of trainings, including: mandatory compliance, communication, technology/AI, pedagogy, leadership, and self-care/mental wellness courses. Complementing this, STARLINK's e-library will provide access to over 400+ hours of on-demand professional development, available 24/7. Furthermore, STARLINK remains at the forefront of a statewide effort to enhance professional development training. Through collaborations with major educational organizations, STARLINK continues to grow its repository and additional resources, ensuring educators have access to comprehensive and cutting-edge training materials.

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

Federal Funds

**(5) Formula Funding:**

None

**(6) Category:**

Public Service

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**959 Dallas County Community College**

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**(7) Transitional Funding:**

N

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

2019      a) Texas Community and Technical Colleges (TCCET) -- \$ 0.00  
            b) Membership and program sales to non-TACC schools -- \$15,956

2020      a) Texas Community and Technical Colleges (TCCET) -- \$ 0.00  
            b) Membership and program sales to non-TACC schools -- \$19,368

2021      a) Texas Community and Technical Colleges (TCCET) -- \$ 0.00  
            b) Membership and program sales to non-TACC schools -- \$14,863

2022      a) Texas Community and Technical Colleges (TCCET) -- \$0  
            b) Membership and program sales to non-TACC schools -- \$13,718

2023      a) Texas Community and Technical Colleges (TCCET) -- \$0  
            b) Membership and program sales to non-TACC schools -- \$12,268

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

A 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 vital to rural colleges with limited professional development budgets (considering the high cost of travel/hotel/conference fees). Additionally, legislatively required compliance training is a financial burden for many college districts in Texas who are forced to license with expensive third-party vendors. STARLINK eases the financial burden of compliance training by providing its members this valuable resource at no additional cost to its 50 community college districts in Texas. For thirty-five years, STARLINK has functioned as an indispensable channel for educational institutions, including the Texas Association of Community Colleges (TACC) and The Coordinating Board (THECB), facilitating the rapid distribution of essential training and information across the state. All this would be lost with non-funding.

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

Permanent

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

N

**(12) Benchmarks:**

N

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**959 Dallas County Community College**

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**(13) Performance Reviews:**

N

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