

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

**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

September 18, 2020

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2022 AND 2023**

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The Dallas College/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. The new Dallas College will encompass Brookhaven, Cedar Valley, Eastfield, El Centro, Mountain View, North Lake and Richland into one college and the colleges will now be 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 will be able to graduate students no matter which of our campuses their credits are earned. As part of our transition to a single college, we have redesigned our academic offerings using a schools model. Under this new structure, Dallas College has 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 will be led by a Vice Provost, who will be responsible for overseeing instruction, faculty and pathways. Dallas College is now 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. We also have over 20 years’ experience in online education, which helped the College transition due to the COVID-19 pandemic. 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 continuing education students each year; Dallas College has more than 3,200 full-time and adjunct faculty.

FUNDING REQUEST

Dallas College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor’s Office, Budget Division. State support remains critical to the District as it continues to fulfill its statutory role and mission to offer vocational, technical and academic courses for certification or associate degrees. Together with Texas’ other 49 community college districts, we will continue to do the heavy lifting in the State’s efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protection equipment and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics has been recently disrupted. Dallas College respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-2023 biennium.

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

- Continued expansion of Dual Credit/ECHS programs, now serving over 23,000 students
- Support of our growing Early College High Schools with Dallas County ISDs that will serve almost 9,000 students each year during the 2022-23 biennium. These students attend our colleges tuition free. For the 2022-23 biennium, this is estimated to cost the District \$20 million in waived tuition.

Administrator's Statement

9/18/2020 12:39:09PM

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- 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:
 - Helping students understand the value of a career
 - Targeting underserved communities to support skills development
 - Provide scholarships
 - Increase support for student life issues
 - 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 an Equitable, Diverse and Inclusive Environment for Employees and Students
 - Resource Groups. Implement employee resource groups linked to affiliations
 - Student Programming. Design programs to address inequities and to increase inclusion and engagement.
 - Re-Design Professional Development to Create a Diverse 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

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- Adapt to employer needs
- Initiate youth apprenticeships for ECHS and PTECHS
- Expand industry-recognized apprenticeships. Use TEA, THECB and TWC to capture and measure certifications and apprenticeships for state accountability of success points
- Innovation Hub. Develop and expand the innovation hub supporting small business development, entrepreneurship and access to capital while aligning with market demands and employer skills
- Develop Business Support
- Respond quickly to Skills Gaps needed in the job market

OVERVIEW

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:

CAMPUSES:

- El Centro Campus, serving the downtown business district, West Dallas and portions of South Dallas. El Centro became the flagship college of the District by being the first college to open its doors. Its central location allows for students from all parts of Dallas County to take advantage of core educational and transferable courses, as well as career training in more than 50 fields of study. – 1966
- 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 – 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 – 1970
- Richland Campus is the largest of DCCCD's seven colleges. The White House and the Department of Education named Richland College a recipient of the Malcolm Baldrige Quality Award, the only community college in the United States to receive this award. Richland serves North Garland, Richardson, and Northeast Dallas – 1972
- Cedar Valley Campus, serving Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer Hutchins and portions of South Dallas. Cedar Valley College's signature programs include veterinary technology, automotive technology, performing arts, logistics and sustainability programs. -1977.
- North Lake Campus, serving Irving, Coppell, South Carrollton, Grand Prairie, and Northwest Dallas. Key programs at North Lake College include construction technology, logistics, the sciences and the colleges unique pairing of arts and technology. – 1977
- Brookhaven Campus serving Carrollton, Farmers Branch, Addison and Northwest Dallas. Brookhaven College was one of 6 out of 635 higher educational institutions

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to win the 2008 Presidents Higher Education Community Service Honor Roll. This is the highest federal recognition a college or university can receive for its commitment to volunteering, service-learning and civic engagement. – 1978

COMMUNITY CENTERS

- North Lake, North Community Center opened in 2008
- North Lake, South Community Center opened in 2009
- Eastfield, Pleasant Grove Community Center opened in 2009
- El Centro, West Community Center opened in 2008
- Richland, Garland Community Center opened in 2009

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The Bill J. Priest Institute for Economic Development, serving all of Dallas County through the North Texas Small Business Development Center, which is a partnership between DCCCD and the U.S. Small Business Administration to serve the needs of established and start-up businesses. Goldman Sachs 10,000 Small Businesses, small business development centers, short-term job training and on-site employee training – 1989

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. Dallas College originally established an instructional television center in 1972 and by 1973 had produced its first tele course. The LeCroy Center also has the STARLINK Program. This is an exceptional professional development for higher education communities. STARLINK provides programs for the U.S., Canada and the world through the U.S. embassies and the military.

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.

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Board Member	District Represented	Length of Term	Year When Term Expires	Hometown
Mr. JL Sonny Williams	1	6 years	2024	Dallas, TX
Mr. Phillip Ritter	2	6 years	2022	Dallas, TX
Ms. Dorothy Zimmermann	3	6 years	2022	Garland, TX
Ms. Monica Lira Bravo	4	6 years	2022	Dallas, TX
Mr. W. Wesley Jameson	5	6 years	2020	Duncanville, TX
Ms. Diana Flores, Chair	6	6 years	2020	Dallas, TX
Ms. Charletta R. Compton	7	6 years	2024	Dallas, TX

PROVISIONS OF SERVICE

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

- Dallas College continues to work with the Dallas County ISDs in the establishment of what are now 37 Early College High School or P- Tech programs. In Fall of 2020, Dallas College had almost 23,000 Dual Credit and ECHS students enrolled.
- 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. This Fall 2018, DCCCD will enroll 2,200 new Promise students in our colleges.
- There will continue to be an increased emphasis on online and distance learning due to the pandemic. The need for technology tools to accomplish this will increase.
- All seven of Dallas College campuses are majority minority serving institutions.

EXTERNAL IMPACTS

- The population of Dallas County continues to grow and the 2020 estimate reflects both overall growth and a larger minority population. The 2020 population for Dallas County is estimated at 2,635,516. Latinos/Hispanics make up 41%, while Black/African Americans make up 24%. The forecasted population growth for the

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DFW area is expected to grow 18% from 2020 to 2029. That is an additional 1.3 million new residents.

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

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 year, over 19,000 faculty and administrators used STARLINK professional development training.

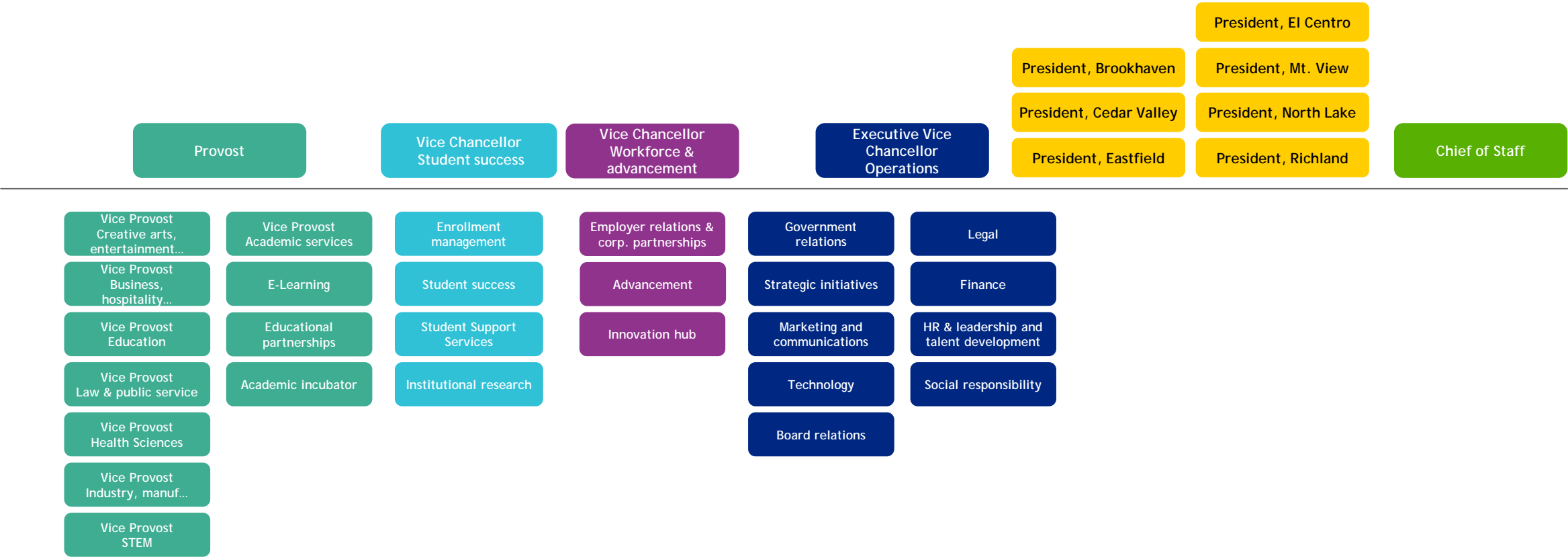
Special Item Request 2 Funding of SBDC—Small Business Development Center provides training for small business owners, thus helping to improve the economic conditions of the state as small business owners become successful. The mission of the North Texas Small Business Development Center (SBDC) is to 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 span across 49 counties in North Texas assisting various business segments at every stage of development.

BACKGROUND CHECKS

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

Chancellor





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 Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Joe D. May
Signature

Joe D. May
Printed Name

Chancellor
Title

September 18, 2020
Date

Board or Commission Chair

Diana Flores
Signature

Diana Flores
Printed Name

Dallas College Board of Trustees Chair
Title

September 18, 2020
Date

Chief Financial Officer

John Robertson
Signature

John Robertson
Printed Name

Chief Financial Officer
Title

September 18, 2020
Date

2.A. Summary of Base Request by Strategy

9/18/2020 5:33:43PM

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	680,406	680,406	680,406	0	0
2 SUCCESS POINTS (1)	8,063,145	10,475,427	10,475,426	0	0
3 CONTACT HOUR FUNDING (1)	78,979,053	83,339,382	83,339,382	0	0
2 Provide Special Item Instructional Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	1,635,385	1,635,385	1,635,385	1,553,616	1,553,616
2 STARLINK	292,938	292,938	292,938	278,291	278,291
TOTAL, GOAL 1	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
TOTAL, AGENCY STRATEGY REQUEST	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 5:33:43PM

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Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	89,650,927	96,423,538	96,423,537	1,831,907	1,831,907
SUBTOTAL	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
TOTAL, METHOD OF FINANCING	\$89,650,927	\$96,423,538	\$96,423,537	\$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

9/18/2020 5:33:44PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 959		Agency name: Dallas County Community College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$89,650,927	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
TOTAL,	General Revenue Fund	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
TOTAL, ALL	GENERAL REVENUE	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
GRAND TOTAL		\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

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

9/18/2020 5:33:44PM

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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 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 5:33:44PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**959 Dallas County Community College**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$604,031	\$578,082	\$578,082	\$549,178	\$549,178
1002 OTHER PERSONNEL COSTS	\$79,125,736	\$83,514,092	\$83,514,092	\$165,974	\$165,974
1005 FACULTY SALARIES	\$8,743,551	\$11,155,833	\$11,155,832	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,288	\$3,339	\$3,339	\$3,172	\$3,172
2009 OTHER OPERATING EXPENSE	\$1,174,321	\$1,172,192	\$1,172,192	\$1,113,583	\$1,113,583
OOE Total (Excluding Riders)	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
OOE Total (Riders)					
Grand Total	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
TIME : 5:33:44PM

Agency code: 959	Agency name: Dallas County Community College					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Provide Instruction						
1 <i>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
2 <i>Provide Special Item Instructional Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	1,553,616	1,553,616	0	0	1,553,616	1,553,616
2 STARLINK	278,291	278,291	0	0	278,291	278,291
TOTAL, GOAL 1	\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907
TOTAL, AGENCY STRATEGY REQUEST	\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 5:33:44PM

Agency code: 959 Agency name: Dallas County Community College

		Base	Base	Exceptional	Exceptional	Total Request	Total Request
<i>Goal/Objective/STRATEGY</i>							
General Revenue Funds:							
1	General Revenue Fund	\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907
		\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907
	TOTAL, METHOD OF FINANCING	\$1,831,907	\$1,831,907	\$0	\$0	\$1,831,907	\$1,831,907

FULL TIME EQUIVALENT POSITIONS

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GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,406	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Core Operations

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2022-23.
			\$(1,360,812)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Success Points

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$8,063,145	\$10,475,427	\$10,475,426	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,063,145	\$10,475,427	\$10,475,426	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,063,145	\$10,475,427	\$10,475,426	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,063,145	\$10,475,427	\$10,475,426	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,063,145	\$10,475,427	\$10,475,426	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 2 Success Points

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$20,950,853	\$0	\$(20,950,853)	\$(20,950,853)	Per LAR instructions for community colleges, no funds requested for 2022-23.	
			<u>\$(20,950,853)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 3 Contact Hour Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$78,979,053	\$83,339,382	\$83,339,382	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$78,979,053	\$83,339,382	\$83,339,382	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$78,979,053	\$83,339,382	\$83,339,382	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,979,053	\$83,339,382	\$83,339,382	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,979,053	\$83,339,382	\$83,339,382	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

959 Dallas County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 3 Contact Hour Funding

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$166,678,764	\$0	\$(166,678,764)	\$(166,678,764)	Per LAR instructions for community colleges, no funds requested for 2022-23.	
			<u>\$(166,678,764)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

959 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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$373,077	\$354,861	\$354,861	\$337,118	\$337,118
1002	OTHER PERSONNEL COSTS	\$86,499	\$123,418	\$123,418	\$117,247	\$117,247
2003	CONSUMABLE SUPPLIES	\$3,288	\$3,339	\$3,339	\$3,172	\$3,172
2009	OTHER OPERATING EXPENSE	\$1,172,521	\$1,153,767	\$1,153,767	\$1,096,079	\$1,096,079
TOTAL, OBJECT OF EXPENSE		\$1,635,385	\$1,635,385	\$1,635,385	\$1,553,616	\$1,553,616
Method of Financing:						
1	General Revenue Fund	\$1,635,385	\$1,635,385	\$1,635,385	\$1,553,616	\$1,553,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,635,385	\$1,635,385	\$1,635,385	\$1,553,616	\$1,553,616
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,553,616	\$1,553,616
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,635,385	\$1,635,385	\$1,635,385	\$1,553,616	\$1,553,616

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula generated strategy that provides funding to maintain and expand comprehensive small business development services to the 49 county area of North Texas.

959 Dallas County Community College

GOAL: 1 Provide Instruction
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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Small businesses provide approximately 75% of the net new jobs added to the economy and represent 99.7% of all employers.
Demand and need for business development services are more important than ever to help grow the lagging Texas economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,270,770	\$3,107,232	\$(163,538)	\$(163,538)	Per LAR instructions for community colleges, a five percent reduction in funds requested for 2022-23.
			\$(163,538)	Total of Explanation of Biennial Change

959 Dallas County Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 2 Provide Special Item Instructional Support
STRATEGY: 2 Starlink

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$230,954	\$223,221	\$223,221	\$212,060	\$212,060
1002	OTHER PERSONNEL COSTS	\$60,184	\$51,292	\$51,292	\$48,727	\$48,727
2009	OTHER OPERATING EXPENSE	\$1,800	\$18,425	\$18,425	\$17,504	\$17,504
TOTAL, OBJECT OF EXPENSE		\$292,938	\$292,938	\$292,938	\$278,291	\$278,291
Method of Financing:						
1	General Revenue Fund	\$292,938	\$292,938	\$292,938	\$278,291	\$278,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$292,938	\$292,938	\$292,938	\$278,291	\$278,291
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$278,291	\$278,291
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$292,938	\$292,938	\$292,938	\$278,291	\$278,291
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

959 Dallas County Community College

GOAL:	1	Provide Instruction	
OBJECTIVE:	2	Provide Special Item Instructional Support	Service Categories:
STRATEGY:	2	Starlink	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$585,876	\$556,582	\$(29,294)	\$(29,294)	Per LAR instructions for community colleges, a five percent reduction in funds requested for 2022-23.
			<u>\$(29,294)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,831,907	\$1,831,907
METHODS OF FINANCE (EXCLUDING RIDERS):	\$89,650,927	\$96,423,538	\$96,423,537	\$1,831,907	\$1,831,907
FULL TIME EQUIVALENT POSITIONS:					

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

9/18/2020 5:33:46PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,887	313	2,200
2a Employee and Children	531	62	593
3a Employee and Spouse	292	37	329
4a Employee and Family	366	42	408
5a Eligible, Opt Out	30	5	35
6a Eligible, Not Enrolled	23	3	26
Total for this Section	3,129	462	3,591
PART TIME ACTIVES			
1b Employee Only	0	16	16
2b Employee and Children	0	0	0
3b Employee and Spouse	0	2	2
4b Employee and Family	0	1	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	60	60
Total for this Section	0	79	79
Total Active Enrollment	3.129	541	3.670

959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
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
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
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
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	1,887	313	2,200
2e Employee and Children	531	62	593
3e Employee and Spouse	292	37	329
4e Employee and Family	366	42	408
5e Eligible, Opt Out	30	5	35
6e Eligible, Not Enrolled	23	3	26
Total for this Section	3,129	462	3,591

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

9/18/2020 5:33:46PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

959 Dallas County Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,887	329	2,216
2f Employee and Children	531	62	593
3f Employee and Spouse	292	39	331
4f Employee and Family	366	43	409
5f Eligible, Opt Out	30	5	35
6f Eligible, Not Enrolled	23	63	86
Total for this Section	3,129	541	3,670

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 9/18/2020
TIME: 5:33:46PM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **959** Agency name: **Dallas County Community College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$146,069	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,354,862	\$0	\$0	\$0
4000	GRANTS	\$0	\$4,292,780	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$5,793,711	\$0	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 00.000.001, Comptroller Misc Claims Fed Fnd Pym	\$0	\$5,793,711	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$5,793,711	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$5,793,711	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

Funds were used for student tuition reimbursement and other related student expenses.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 5:33:46PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

TIME: 5:33:46PM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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959 Dallas County Community College

Small Business Development Center

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

(2) Mission:

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. 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, it is the philosophical approach of the SBDC to guide and train 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 tens of thousands of businesses in a region that boasts a population greater than 8 million with a thriving entrepreneurial footprint. The NTSBDC provides business consulting and training services to varied constituencies. The network is comprised of 12 field centers and a dozen satellite offices serving the 49-county North Texas Region. NTSBDC Field Centers have a dynamic impact on the economic climate of the counties served by providing small business assistance to over 4,200 small businesses through one-on-one customized consulting resulting in over 22,749 hours to small business owners. In GY2019 NTSBDC aided in the creation of 2,620 jobs and acquired capital of \$156,075,091 for small businesses.

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

The North Texas SBDC continues efforts to develop and refine existing programming to assist emerging markets and industries and focus on customized advising platforms for entrepreneurs inclusive of COVID-19 business recovery efforts. The SBDC provides financial packaging and other financial counseling assistance; including assistance for SBA loan products and services as well as access to tools and initiatives offered by SBA's Office of Small Business Development Centers. The SBDC will increase efforts to educate small business contractors about SBA's Surety Bond Guarantee Program. Economic recovery programs include counseling small business owners on ways and means to strengthen business recovery due to COVID-19. The NTSBDC will support economic growth and recovery efforts from COVID-19 through business extension efforts that expand services. NTSBDC will assist small businesses to understand and prepare for potential effects of sudden natural or manmade disaster regarding supply chains, operations, finances, payrolls, distribution and sale of products. SBDC will also assist 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.

959 Dallas County Community College

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2019	Federal	\$ 2,942,646	Direct and Indirect Costs
	Applicant*	\$ 2,186,627	Direct and Indirect Costs
2020	Federal	\$ 3,401,903	Direct and Indirect Costs
	Applicant*	\$ 2,231,682	Direct and Indirect Costs
2021	Federal	\$ 3,401,903	Direct and Indirect Costs
	Applicant*	\$ 2,231,682	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:

"The SBDC cooperative agreement with SBA must 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. Reduced client services, and staff position terminations affected commensurately with funding reductions or loss. Many small businesses not able to take advantage of no-cost business advising that prepares them for survival, access capital for growth that consequently contribute to the State of Texas economy in terms of tax revenue. SBDCs will not have the adequate funding resources to assist the thousands of small businesses facing the 3-5 year challenge to recovery as a results of COVID-19. This would affect all the higher-education SBDC service center host-institutions as sub-recipients of Dallas College.

"

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

Permanent

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

N

(12) Benchmarks:

N

959 Dallas County Community College

(13) Performance Reviews:

N

959 Dallas County Community College

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 COVID-19 safety training to Texas Community and Technical Colleges and other institutions through the production, acquisition and delivery of online programming services.

(3) (a) Major Accomplishments to Date:

COVID-19 Safety Protocol training, Title IX Revision, Accessibility Training, Pedagogy - since its inception, STARLINK has produced/delivered thousands of programs, courses, webinars, and conferences have been produced and/or delivered. Analytics show last year, 22,355 educators used STARLINK professional development training. With COVID-19 impacting suddenly and unpredictability, STARLINK became a life line to Texas colleges providing timely COVID-19 safety protocol training and compliance training. Higher ed in Texas, especially in rural areas, relies on STARLINK's online delivery of quality training. During these last few months of COVID-19 sheltering - user trainings increased 37%.

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

In the next two years STARLINK expects to provide Texas colleges with approximately 120 new training courses, hot topics, OER, webinars and programs. Additionally, 300+ hours of on-demand professional development is expected to be made available 24/7 via STARLINK's eLibrary. Finally, STARLINK is leading a statewide initiative to curate professional development training by collaborating with several major educational organizations, contributing additional professional development resources to STARLINK's repository.

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

Federal funds.

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

959 Dallas County Community College

(8) Non-General Revenue Sources of Funding:

- a) Texas Community and Technical College (TCCET)- \$0
- b) Membership and program sales to non-TACC schools - Approx \$5,000-\$99,000

(9) Impact 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 (considering the high cost of travel/hotel/conf. fees in sending employees to conferences). Also, for twenty-nine years STARLINK has been a way for TACC and THECB to get training/information quickly disseminated across the state. This would be lost with non-funding. STARLINK membership currently reaches over 89,780 faculty, staff and administrators from 2014-2020.

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

Permanent

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

N

(12) Benchmarks:

N

(13) Performance Reviews:

N
