

Legislative Appropriations Request
for Fiscal Years 2028 and 2029

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

by

DALLAS COLLEGE

Date of Resubmission

August 24, 2026

DALLAS COLLEGE
LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2028 AND 2029

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ABOUT THE COLLEGE

Dallas College, formerly known as Dallas County Community College District (DCCCD), has served more than three million students since its founding in 1965. As one of the largest community colleges in Texas, Dallas College has operated under a One College model since 2020, designed to remove barriers to completion and expand access to high-quality education and workforce training. Through seven campuses, 18 centers/specialized workforce facilities, and seven schools of instruction, Dallas College serves as a critical provider of talent development, workforce readiness, and economic mobility throughout North Texas.

To align academic offerings with guided career pathways and regional workforce needs, Dallas College organizes instruction through seven schools of instruction:

- 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
- School of Manufacturing and Industrial Technology

Dallas College serves more than 130,000 students annually, including more than 110,000 students enrolled in credit programs. The College offers more than 300 academic and workforce programs, including over 100 programs in high-demand career fields. The College offers associate degrees, workforce certificates, continuing education, dual credit opportunities, and bachelor's degree programs aligned with regional workforce needs.

OUR MISSION

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

OUR VALUES

We are committed to fulfilling our mission and purposes through core values that shape the culture of Dallas College.

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

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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

- **Student Success:** Create a seamless, supportive experience for students to succeed from enrollment through graduation and career placement.
- **Exceptional Workplace:** Create an environment of continuous improvement where employees thrive, grow professionally, and deliver outstanding service to students, internal and external stakeholders.
- **Workforce Ready:** Prepare students with in-demand skills that local employers need, increasing economic opportunities across the region.
- **Economic Mobility:** Break down barriers to success and create pathways to higher-paying careers for all community members.
- **Inclusive Excellence:** Build a community where varied perspectives drive innovation, continuous improvement, and everyone has equal opportunity to succeed.
- **Smart Resource Use:** Maximize facilities, technology, and programs to best serve students, internal and external stakeholders, and respond to community needs.

CAMPUSES

The seven campuses of Dallas College are geographically distributed throughout Dallas County, providing convenient access to educational and workforce training opportunities for residents and employers across the region. Programs leading to associate degrees, workforce certificates, and other credentials are also available through distance learning.

- **Brookhaven Campus** serves Carrollton, Farmers Branch, Addison, and Northwest Dallas, enrolling more than 13,000 students per semester. Signature programs include Geographic Information Systems (GIS) Technology, Child Development and Early Childhood Education, Automotive Technology, and Nursing.
- **Cedar Valley Campus** serves Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer-Hutchins, and southern Dallas County. Situated on a 300-acre campus, Cedar Valley

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is recognized for signature programs in Veterinary Technology, Automotive Technology, Air Conditioning and Refrigeration Technology, Commercial Music, Law Enforcement, and Logistics, Supply Chain Management and Manufacturing Technology.

- Eastfield Campus serves Mesquite, Garland, southeast Dallas County, and surrounding communities. The campus is recognized for programs in Automotive and Auto Body Technology, Digital Media Technology, Advanced Manufacturing and Mechatronics, and Social Work and Substance Abuse Counseling, preparing students for both workforce entry and university transfer.
- El Centro Campus serves the downtown business district, West Dallas, and portions of South Dallas. El Centro was the first Dallas College campus, opening in 1966. Signature programs include the Culinary and Hospitality Institute, Nursing, Fashion Marketing and Fashion Design, and Architecture.
- Mountain View Campus serves Oak Cliff and southwestern Dallas County. Located on a distinctive campus connected by glass pedestrian bridges across a limestone canyon, Mountain View is recognized for signature programs in Nursing, Welding, Occupational Therapy, and Mechatronics.
- North Lake Campus serves Irving and northern Dallas County. Situated on a 276-acre campus featuring a lake and DART light rail access, North Lake is recognized for signature programs in Video Technology, Automotive and Auto Body Technology, Logistics, and Mortgage Banking.
- Richland Campus serves North Garland, Richardson, and Northeast Dallas. The campus is recognized for programs in Advanced Manufacturing, Pre-Medical and Health Sciences, Accounting and Finance, Electronics Technology and Engineering, Theater, and Software Development.

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 Center in downtown Dallas is home to the Small Business Innovator Cultivator. It houses a wide range of business and entrepreneurial services.
- Cedar Hill Center serves as a satellite Small Business Development Center in southern Dallas County.
- Coppell Center houses construction, logistics, skilled trades, and dual credit programs, and is home to the state-of-the-art Construction Sciences Building.
- Culinary, Pastry and Hospitality Center features 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.
- Dallas College Aerospace and Aviation Hangar at Dallas Executive Airport is home to the Aviation Maintenance Technology program, which was developed in partnership with local industry employers and provides practical skill development and pathways to aviation maintenance and aerospace careers.

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- Downtown Health Sciences Center houses 55 classrooms and laboratories that feature some of the most advanced equipment available to educate future health care professionals.
- Forney Center expands educational and workforce training opportunities in the east of the Dallas area.
- Garland Center partners with the Garland Chamber of Commerce to provide manufacturing, skilled trades, and fast-track workforce training designed to prepare students and employees for high-demand occupations.
- Irving Center is a 33,000-square-foot facility, providing English as a Second Language (ESL) and High School Equivalency (HSE) preparation courses to the community.
- Lancaster Workforce Development Center provides soft skills training, job readiness, and financial literacy in an effort to bring long-term economic viability to an often-neglected part of southern Dallas County. The facility is dedicated to hands-on training programs in construction and robotics and includes a mobile training lab that provides high school equivalency education and job training.
- Pleasant Grove Center is a 40,000-square-foot community-centered learning facility featuring smart-technology classrooms, three computer labs, a science laboratory, and a testing center.
- South Dallas Training Center offers short-term career training programs based on community and employer needs. Through partnerships and grant-funded programs, eligible participants can earn industry-recognized credentials in construction and electrical trades while receiving support services and employment assistance.
- West Dallas Center provides the West Dallas community and businesses with pathways to higher education through beginning coursework.
- Workforce Center at Redbird provides workforce training programs, continuing education, freshman classes, and ESL and HSE classes.
- College Operations facilities include the Dallas College Administrative Office, Pegasus Park Center, R. Jan LeCroy Center, and Dallas College Service Center. These centers support collegewide administration, online learning, technology infrastructure, and institutional support services that enable the College to serve students and communities across Dallas County.

BOARD OF TRUSTEES

Board Member	District Represented	Length of Term	Year When Term Expires	Hometown
Catalina Garcia	1	7.5 years	2031	Dallas, TX
Philip J. Ritter	2	7.5 years	2029	Dallas, TX
Paul Mayer	3	7.5 years	2029	Garland, TX
Monica Lira Bravo	4	7.5 years	2029	Dallas, TX
Cliff Boyd	5	7.5 years	2027	Duncanville, TX
Diana Flores	6	7.5 years	2027	Dallas, TX
Kesha Nicholas O'Reilly	7	7.5 years	2031	Dallas, TX

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The Dallas College Board of Trustees consists of seven members elected from single-member districts within Dallas County. Pursuant to a resolution adopted by the Board of Trustees on Dec. 2, 2025, and in accordance with Section 41.0052(b) of the Texas Election Code, trustee terms were adjusted to align with the November uniform election dates. As a result, current trustee terms are seven and one-half (7.5) years in length. Terms are staggered to ensure continuity in Board governance.

POLICY IMPACT

The most significant policy change affecting Dallas College continues to be the implementation of House Bill 8 and Texas' outcomes-based funding model for community colleges. Under this framework, state appropriations are tied to measurable student outcomes. Dallas College has demonstrated strong performance under the outcomes-based model.

During Academic Year 2025-2026, Dallas College awarded:

- 6,045 associate degrees
- 256 bachelor's degrees
- 4,577 workforce certificates and awards
- 3,096 credentials to Dual Credit, Early College High School, and P-TECH students.

Dallas College currently offers the following baccalaureate programs:

- Bachelor of Applied Science in Early Childhood Education
- Bachelor of Science in Nursing
- Bachelor of Applied Technology in Software Development
- Bachelor of Applied Science in Management

The College continues to invest in high-demand programs and industry partnerships that prepare students with skills sought by regional employers. The implementation of the Financial Aid for Swift Transfer (FAST) program and expansion of the Texas Educational Opportunity Grant (TEOG) have enhanced affordability and access for students. Dallas College has long prioritized reducing financial barriers, including providing tuition-free dual credit opportunities for high school students in partnered ISDs.

While Dallas College has achieved strong outcomes under House Bill 8, continued shifts in funding allocations, including reduced funding weights for economically disadvantaged students and adult learners, may decrease funding generated by these student outcomes despite the College's ongoing commitment to serving these populations. Unexpected performance funding shortfalls could limit the College's ability to fully sustain or expand student success initiatives. Potential impacts include delays in scaling successful academic programs, slower expansion of high-demand workforce training programs, reduced capacity to invest in technology/student support services, and challenges in growing workforce partnerships at the pace needed to meet regional demand.

PROVISIONS OF SERVICE

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Dallas College continues to expand services, programs, and partnerships to improve student outcomes, increase educational access, and strengthen workforce alignment across the region.

- Dallas College is projected to waive more than \$46 million in tuition annually during the 2027-2028 biennium, helping reduce financial barriers and expand access to higher education.
- All seven Dallas College campuses are majority-minority serving institutions.
- Through Dallas County Promise, eligible students receive tuition support at Dallas College and transfer opportunities to partner universities across Texas.
- More than 70% of Dallas College students receive financial aid.
- The College provides IncluED course materials on the first day of class, reducing student costs and supporting academic success.
- Dallas College continues to expand college and career pathways through a broad educational partner network that includes 20 Early College High Schools, 44 P-TECH programs, 4 on-campus high schools, 150 dual credit partners, and 170 homeschool partners.
- As of Spring 2026, 31,474 Dual Credit students were enrolled at Dallas College.
- Dual Credit, Early College High School, and P-TECH students achieved an 85% academic success rate, earning grades of A, B, or C in their courses.
- 300,307 credit hours were earned by Dual Credit, Early College High School, and P-TECH students.
- Dallas College continues to strengthen transfer pathways through partnerships with East Texas A&M University, Texas Woman's University, UNT Dallas, UT Dallas, Texas State University, Tarleton State University, and other institutions, creating streamlined routes to bachelor's degree completion.
- Dallas College expanded workforce training opportunities through the Dallas College Workforce Center at RedBird, supporting programs in heavy equipment operation, avionics maintenance, logistics, and mechatronics.
- Workforce-focused partnerships, including mINiTERN, Year Up, and State Farm educational programs, provide students with work-based learning, internships, industry experience, and career-connected opportunities.

EXTERNAL IMPACTS

- Dallas County and the broader Dallas-Fort Worth region continue to experience significant population growth, increasing demand for affordable higher education and workforce training.
- Dallas College contributes approximately \$5.1 billion annually to the Dallas County economy.

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- Dallas College supports approximately 45,705 jobs throughout the region.
- 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.
- Dallas College operates in a rapidly evolving workforce environment marked by strong employer demand in healthcare, construction, manufacturing, aviation, information technology, logistics, and education. The College continues to expand workforce programs and industry partnerships to address regional talent shortages and support economic growth.
- The campuses/centers continue to enroll expanding numbers of under-prepared students who do not qualify for initial enrollment in college-level courses.
- The rapid adoption of artificial intelligence technologies continues to influence instruction, student learning, and institutional operations, creating both opportunities and ongoing needs for employee training, technology investments, and responsible use practices.
- Inflationary pressures continue to affect operating costs, including personnel, technology, facilities, and instructional resources, creating budget challenges while the College seeks to maintain tuition affordability and high-quality student services.

FUNDING REQUEST

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding and Supplemental Request, per letter dated August 14, 2026.

In order to build momentum on the community college sector's achievement of substantial performance improvement and preserve the dynamic incentives of the funding model, Dallas College respectfully requests the Texas Legislature fully fund a supplemental amount equal to the gap between current state appropriations and the performance funding amounts earned by colleges during Fiscal Year 2026 and Fiscal Year 2027 according to the rules, rates and weights set by the Texas Higher Education Coordinating Board (THECB).

The combination of sustained growth in student performance outcomes and the goal-oriented funding rates established under the Community College Finance Program has resulted in a level of performance funding that exceeds current Fiscal Year 2026-27 appropriations. This funding shortfall may continue to grow if current performance trends hold through the close of the biennium. THECB will determine the definitive supplemental amount as colleges finalize data submissions and report FY26 outcomes.

Additionally, colleges respectfully request that the Legislature fully fund the community college formula for Fiscal Year 2028 and Fiscal Year 2029 based on THECB's performance forecast, which will be developed in collaboration with the Standing Advisory Committee for Public Junior Colleges. Funding at these levels will provide additional certainty for colleges investing in student achievement of credentials of value, including short-term workforce credentials, dual credit attainment, and transfer. State funding supports colleges' focus on providing the most affordable paths to workforce-aligned credentials, transfer opportunities, and early momentum via dual credit that the state has requested in House Bill 8 (88R) and subsequent legislation.

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SPECIAL ITEM REQUESTS

Two Special Item requests have been submitted with this packet.

Special Item Request 1 Funding of STARLINK— STARLINK delivers high-quality training, instruction, and legislatively mandated compliance education to Texas community and technical colleges, as well as other public-serving institutions. Through the strategic development, acquisition, and delivery of both online and live programming, STARLINK ensures accessible, scalable, and effective learning solutions that support statewide workforce readiness and institutional compliance.

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 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 spans across 49 counties in North Texas assisting various industries and business segments at every stage of entrepreneurship and business development.

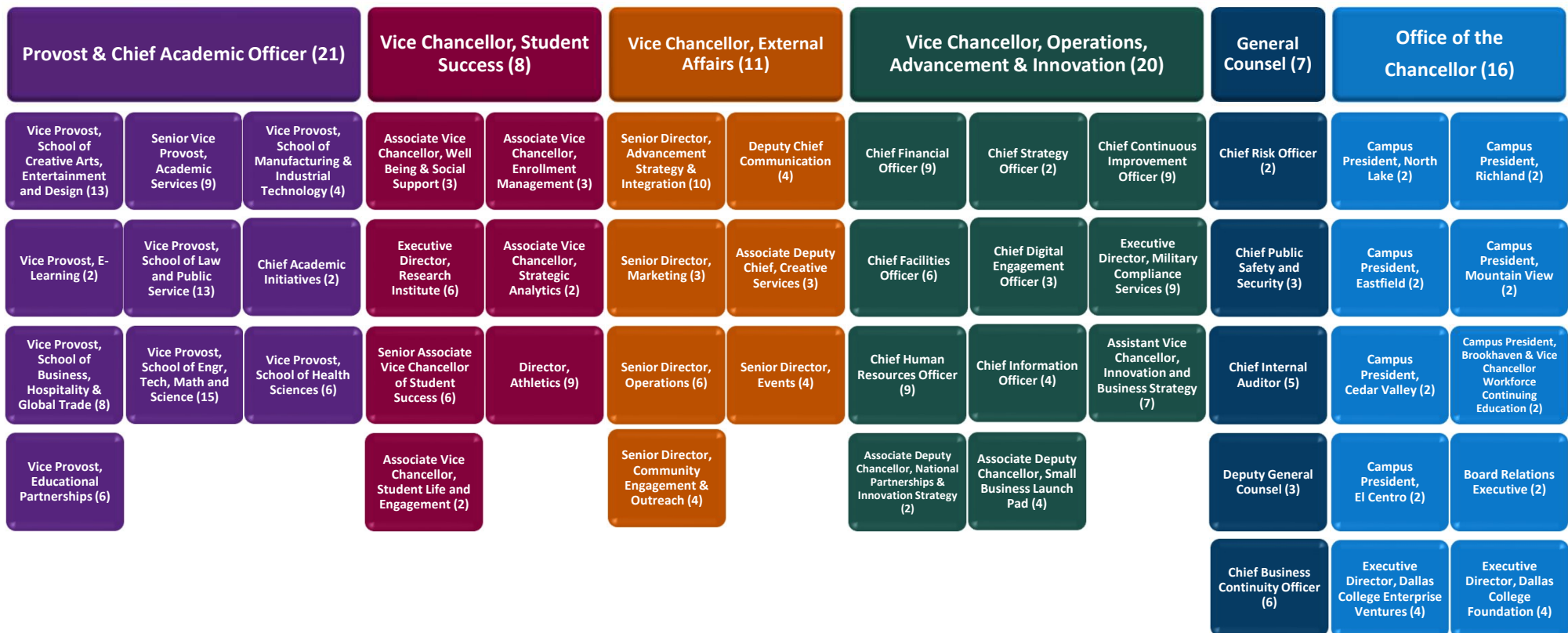
BACKGROUND CHECKS

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 College's policies and procedures.

Organizational Chart

Board of Trustees

Chancellor



(number of FTE positions directly supervised by that position)

ORGANIZATIONAL CHART

Description of each functional unit:

Office of the Chancellor

The Chancellor serves as the chief executive officer of Dallas College and provides overall leadership, strategic direction, and operational oversight for the institution.

Academics

The Academics division provides leadership for instructional programs, curriculum development, and educational partnerships. The division oversees the seven Schools of Instruction.

Student Success

The Student Success division delivers services that support students from enrollment through completion. Responsibilities include enrollment management, advising, student engagement, athletics, wellbeing and social support services, research, and data analytics focused on improving student outcomes.

External Affairs

The External Affairs division manages the College's engagement with external stakeholders and communities. The division oversees communications, marketing, government affairs, community relations, and strategic events that promote the College's mission and strengthen partnerships.

Operations

The Operations division provides administrative and operational support for the College. Key functions include finance, facilities, technology, human resources, institutional effectiveness, strategic initiatives, digital engagement, continuous improvement, economic opportunity initiatives, and small business development services.

Office of General Counsel

The Office of General Counsel provides legal counsel and compliance oversight for Dallas College. Responsibilities include legal services, safety and security, risk management, internal audit, institutional equity and compliance, and business continuity.



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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Justin H. Lonon

Printed Name

Chancellor

Title

8/13/2026

Date

Board or Commission Chair

Signature

Paul Mayer

Printed Name

Board of Trustees Chair

Title

Aug 13, 2026

Date

Chief Financial Officer

Signature

Tiska Thomas

Printed Name

Chief Financial Officer

Title

8/13/2026

Date

2.A. Summary of Base Request by Strategy

8/24/2026 5:11:30PM

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>1</u> Provide Instruction					
<u>2</u> Provide Special Item Instructional Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	1,553,615	1,553,615	1,553,615	1,507,007	1,507,007
2 STARLINK	278,292	278,293	278,292	269,944	269,943
TOTAL, GOAL 1	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
TOTAL, AGENCY STRATEGY REQUEST	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,831,907	1,831,908	1,831,907	1,776,951	1,776,950
SUBTOTAL	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
TOTAL, METHOD OF FINANCING	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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2.B. Summary of Base Request by Method of Finance

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Agency code: 959		Agency name: Dallas College				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$1,831,907	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$1,831,908	\$1,831,907	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)						
		\$0	\$0	\$0	\$1,776,951	\$1,776,950
TOTAL,	General Revenue Fund	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
TOTAL, ALL	GENERAL REVENUE	\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950
GRAND TOTAL		\$1,831,907	\$1,831,908	\$1,831,907	\$1,776,951	\$1,776,950

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

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Agency code: **959**Agency name: **Dallas College****METHOD OF FINANCING****Exp 2025****Est 2026****Bud 2027****Req 2028****Req 2029****FULL-TIME-EQUIVALENT POSITIONS****TOTAL, ADJUSTED FTES****NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 8/24/2026
 TIME : 5:11:31PM

Agency code: 959	Agency name: Dallas College					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instruction						
2 Provide Special Item Instructional Support						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$1,507,007	\$1,507,007	\$310,088	\$310,088	\$1,817,095	\$1,817,095
2 STARLINK	269,944	269,943	8,349	8,349	278,293	278,292
TOTAL, GOAL 1	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387
TOTAL, AGENCY STRATEGY REQUEST	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387

2.F. Summary of Total Request by Strategy
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DATE : 8/24/2026
 TIME : 5:11:31PM

Agency code: 959 Agency name: Dallas College

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387
	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387
TOTAL, METHOD OF FINANCING	\$1,776,951	\$1,776,950	\$318,437	\$318,437	\$2,095,388	\$2,095,387

FULL TIME EQUIVALENT POSITIONS

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

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	2,162	229	2,391
2a Employee and Children	573	50	623
3a Employee and Spouse	261	25	286
4a Employee and Family	423	13	436
5a Eligible, Opt Out	58	7	65
6a Eligible, Not Enrolled	114	16	130
Total for this Section	3,591	340	3,931
PART TIME ACTIVES			
1b Employee Only	0	4	4
2b Employee and Children	0	1	1
3b Employee and Spouse	0	0	0
4b Employee and Family	0	1	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	21	21
Total for this Section	0	27	27
Total Active Enrollment	3,591	367	3,958

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	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	2,162	229	2,391
2e Employee and Children	573	50	623
3e Employee and Spouse	261	25	286
4e Employee and Family	423	13	436
5e Eligible, Opt Out	58	7	65
6e Eligible, Not Enrolled	114	16	130
Total for this Section	3,591	340	3,931

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	2,162	233	2,395
2f Employee and Children	573	51	624
3f Employee and Spouse	261	25	286
4f Employee and Family	423	14	437
5f Eligible, Opt Out	58	7	65
6f Eligible, Not Enrolled	114	37	151
Total for this Section	3,591	367	3,958

DATE: **8/24/2026**
TIME: **5:43:03PM**

Agency name: **Dallas College**

CODE	DESCRIPTION			Excp 2028	Excp 2029
		Item Name:	Small Business Development Center		
		Item Priority:	1		
		IT Component:	No		
		Anticipated Out-year Costs:	No		
		Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-02-01	Small Business Development Center		
		01-02-02	Starlink		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			227,043	227,043
1002	OTHER PERSONNEL COSTS			60,332	60,332
2003	CONSUMABLE SUPPLIES			3,100	3,100
2009	OTHER OPERATING EXPENSE			27,962	27,962
5000	CAPITAL EXPENDITURES			0	0
TOTAL, OBJECT OF EXPENSE				\$318,437	\$318,437
METHOD OF FINANCING:					
1	General Revenue Fund			318,437	318,437
TOTAL, METHOD OF FINANCING				\$318,437	\$318,437

DESCRIPTION / JUSTIFICATION:

This non-formula generated strategy provides funding for the Small Business Development Center (SBDC) to maintain and expand comprehensive small business development services throughout the 49-county North Texas region and for STARLINK to develop, acquire, and provide training, instruction, and information to Texas community and technical colleges and other institutions through electronic means.

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. STARLINK has proven to be an effective and economical method of disbursing information quickly to a wide audience. STARLINK membership currently reaches all 50 community college districts and technical colleges' faculty, staff and administrators.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2026**
TIME: **5:43:03PM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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959 Dallas 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 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 spans 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 11 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 5,500 small businesses through one-on-one customized consulting resulting in over 26,000 advising hours to small business owners. In GY2025 the North Texas SBDC Network aided in the creation of over 2,100 jobs and acquired capital of over \$122,000,000 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. 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. The North Texas SBDC is leveraging artificial intelligence (AI) to help small businesses improve operations, enhance decision-making, and remain competitive in today's evolving marketplace. Additionally, the North Texas SBDC is focused on expanding rural business development and advancing manufacturing initiatives to strengthen local economies and support business growth.

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

Federal funds

(5) Formula Funding:

None

959 Dallas College

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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*	\$ 2,117,941	Direct and Indirect Costs
2025	Federal	\$ 3,807,351	Direct and Indirect Costs
	Applicant*	\$ 2,117,642	Direct and Indirect Costs
2026	Federal	\$ 3,807,351	Direct and Indirect Costs
	Applicant*	\$ 2,120,054	Direct and Indirect Costs
2027	Federal	\$ 3,807,351	Direct and Indirect Costs
	Applicant*	\$ 2,120,054	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 or 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 effect on the higher-education SBDC service center host-institutions as sub-recipients of Dallas College.

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

N/A

959 Dallas College

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

959 Dallas College

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

Year Non-Formula Support Item Established: 1989

Original Appropriation: \$0

(2) Mission:

STARLINK delivers high-quality training, instruction, and legislatively mandated compliance education to Texas community and technical colleges, as well as other public-serving institutions. Through the strategic development, acquisition, and delivery of both online and live programming, STARLINK ensures accessible, scalable, and effective learning solutions that support statewide workforce readiness and institutional compliance.

(3) (a) Major Accomplishments to Date:

STARLINK serves as a critical statewide resource, delivering essential training in areas such as cybersecurity, accessibility, pedagogy, mental health and wellness, Title IX, and other legislatively mandated compliance topics. Since its inception, STARLINK has developed, curated, and delivered thousands of hours of high-quality programming, including courses, webinars, live trainings, and conferences. STARLINK's membership includes all 50 community college districts and technical colleges in Texas, demonstrating its comprehensive reach and trusted role in supporting higher education across the state.

In addition, numerous city governments, municipalities, and public agencies leverage STARLINK's cybersecurity training programs, reducing duplicative costs and providing a cost-effective, scalable solution for meeting critical security and compliance needs.

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

Over the next biennium, STARLINK will continue to expand and enhance its statewide impact by delivering a broad portfolio of training opportunities for Texas educators, including legislatively mandated compliance, communication, emerging technologies and AI, pedagogy, leadership development, and mental health and wellness.

STARLINK will further strengthen its digital learning infrastructure through its e-library, providing 24/7 access to more than 400 hours of on-demand professional development, ensuring flexible, scalable learning for institutions of all sizes.

In addition, STARLINK will advance its leadership role in statewide professional development by deepening strategic partnerships with key educational organizations. These collaborations will support the continued growth of its training repository and resources, ensuring Texas educators have access to current, high-quality, and cost-effective learning solutions aligned with evolving institutional and workforce needs.

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

Federal Funds

(5) Formula Funding:

None

959 Dallas College

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

2024 a) Texas Community and Technical Colleges (TCCET) -- \$0
b) Membership and program sales to non-TACC schools -- \$13,863

2025 a) Texas Community and Technical Colleges (TCCET) -- \$0
b) Membership and program sales to non-TACC schools -- \$12,413

(9) Impact of Not Funding:

Without continued funding, Texas would lose a primary, cost-effective source of faculty and professional development delivered by nationally recognized experts. Professional development is a requirement of SACS accreditation, and STARLINK is especially critical for rural and resource-limited colleges that cannot absorb the high costs of travel, lodging, and conference participation. In addition, legislatively mandated compliance training would become significantly more expensive for community college districts, many of which would be forced to rely on high-cost third-party vendors. STARLINK alleviates this burden by providing comprehensive compliance training to its member institutions at no additional cost, creating substantial savings across all 50 community college districts in Texas.

For more than 35 years, STARLINK has served as a trusted statewide delivery system for critical training and information, supporting institutions as well as key partners such as the Texas Association of Community Colleges (TACC) and the Texas Higher Education Coordinating Board (THECB). Loss of funding would eliminate this established infrastructure, resulting in increased costs, reduced access to training, and diminished statewide coordination.

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

N/A

959 Dallas College

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
