

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the

Office of the Governor, Budget Division,

and the Legislative Budget Board

by

Trinity Valley Community College

August 3, 2018

Table of Contents

Administrator’s Statement.....	1
Organizational Chart.....	2
Certificate of Dual Submissions.....	10
Schedule 2.A. Summary of Base Request by Strategy.....	11
Schedule 2.B. Summary of Base Request by Method of Finance.....	13
Schedule 2.F. Summary of Total Request by Strategy.....	15
Schedule 3.A. Strategy Request.....	17
Schedule 3C: Group Insurance Data Elements.....	24

Administrator's Statement

8/1/2018 6:28:03PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Formula Funding

Trinity Valley Community College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. These funds will allow TVCC to do the following:

- Expand health care instructional programs to meet the growing demand for nurses and other skilled health care instructional professionals in our service area
- Support the goals set forth in the 60x30TX higher education strategic plan by providing additional services to students
- More effectively serve dual credit students in our service area
- Address deferred maintenance on aging physical facilities, providing tax relief to local property owners
- Fund the increasing need for and cost of information technology systems

Background Checks

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government Code, Section 411.094 and Texas Education Code, Section 61.003(8) and consistent with the college's human resources policies and procedures. All TVCC positions are security sensitive and require a criminal background check. In addition, the college conducts background checks on all students who apply for housing in TVCC residence halls as permitted by the Texas Government Code, Section 411.0945.

Governing Board

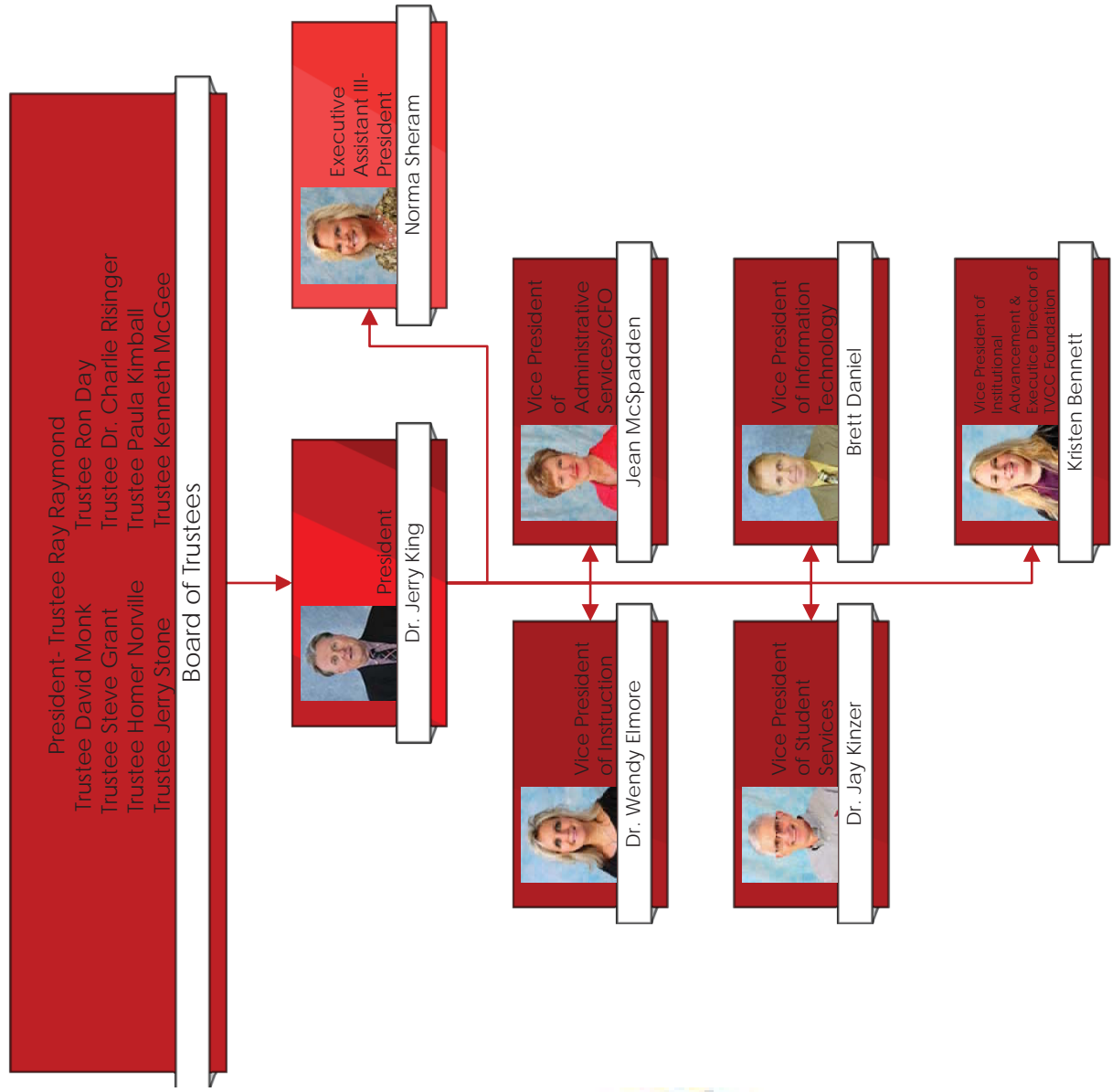
Ron Day	Mabank	May, 2018 - April, 2024
Steve Grant	Athens	May, 2014 - April, 2020
Paula Kimball	Seven Points	May, 2018 - April, 2024
Kenneth McGee	Athens	May, 2014 - April, 2020
David Monk	Chandler	May, 2018 - April, 2024
Homer Norville	Kaufman	May, 2016 - April, 2022
Ray Raymond	Kaufman	May, 2014 - April, 2020
Charlie Risinger	Terrell	May, 2016 - April, 2022
Jerry Stone	Malakoff	May, 2016 - April, 2022

Trinity Valley Community College Organizational Chart

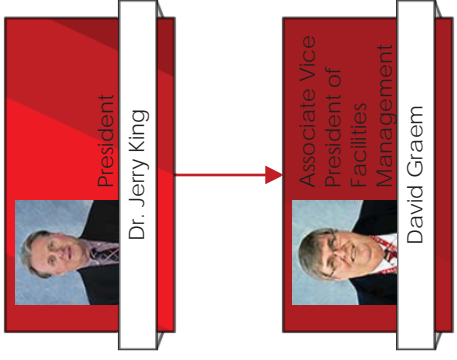


Revised
7/23/2018

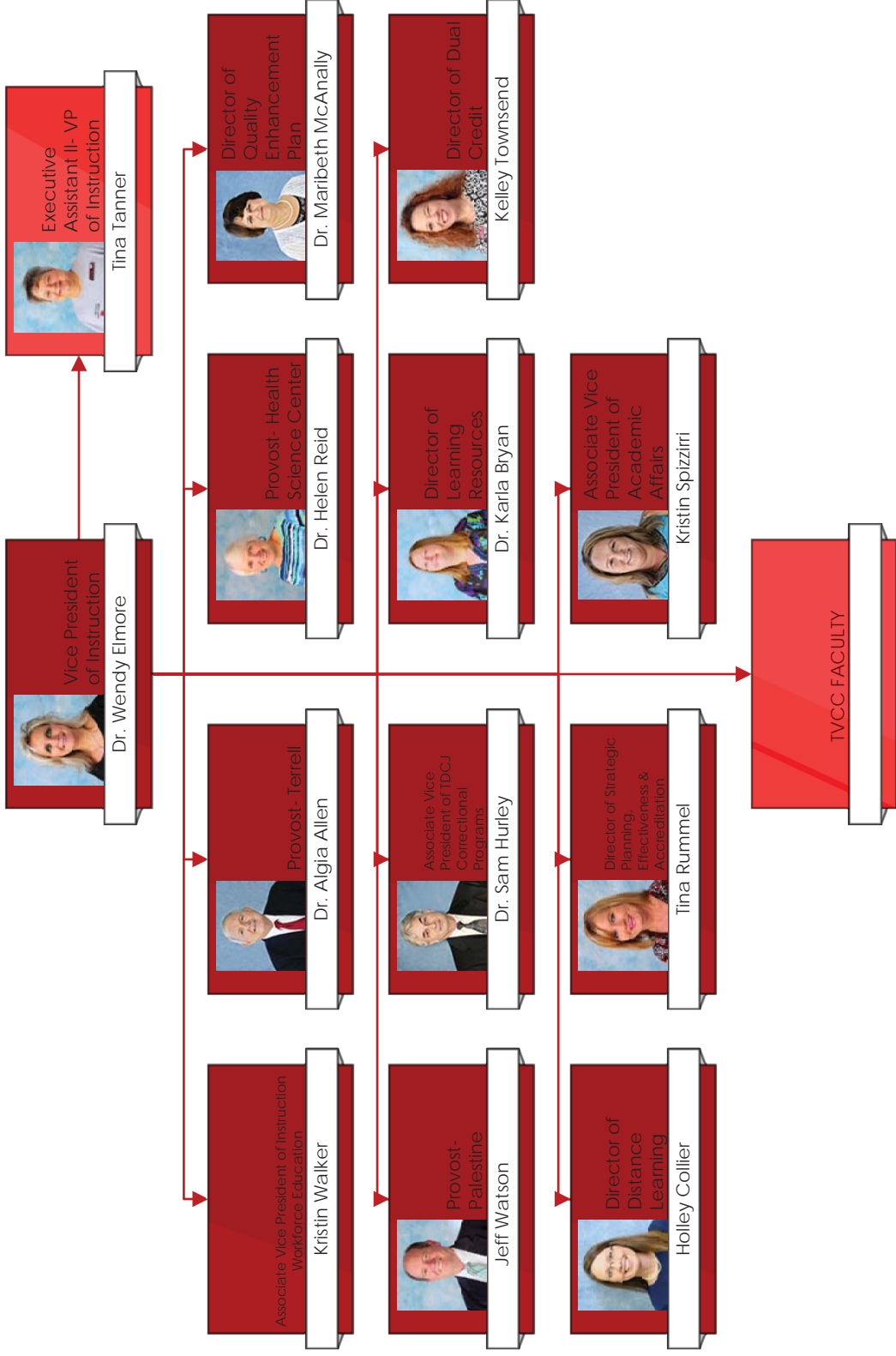
Executive Team



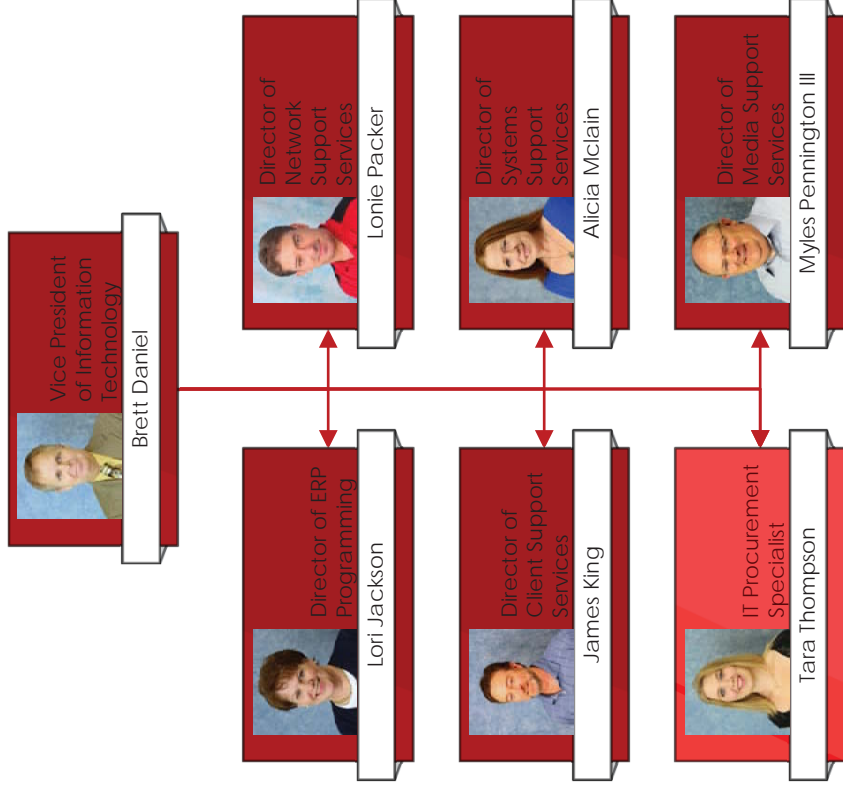
President



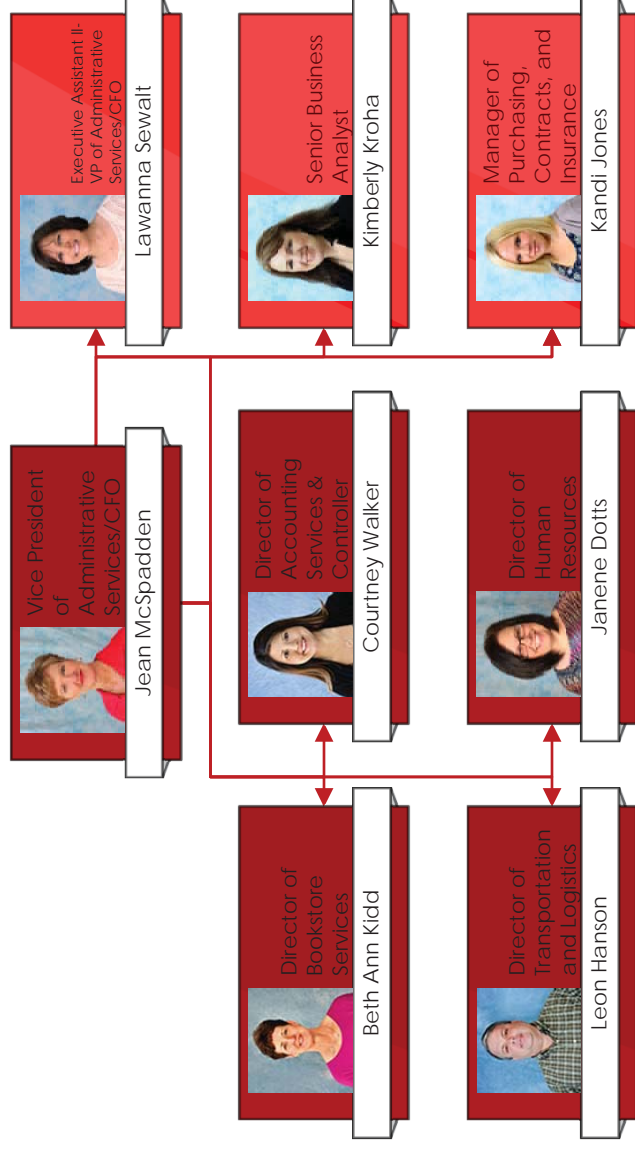
Vice President of Instruction



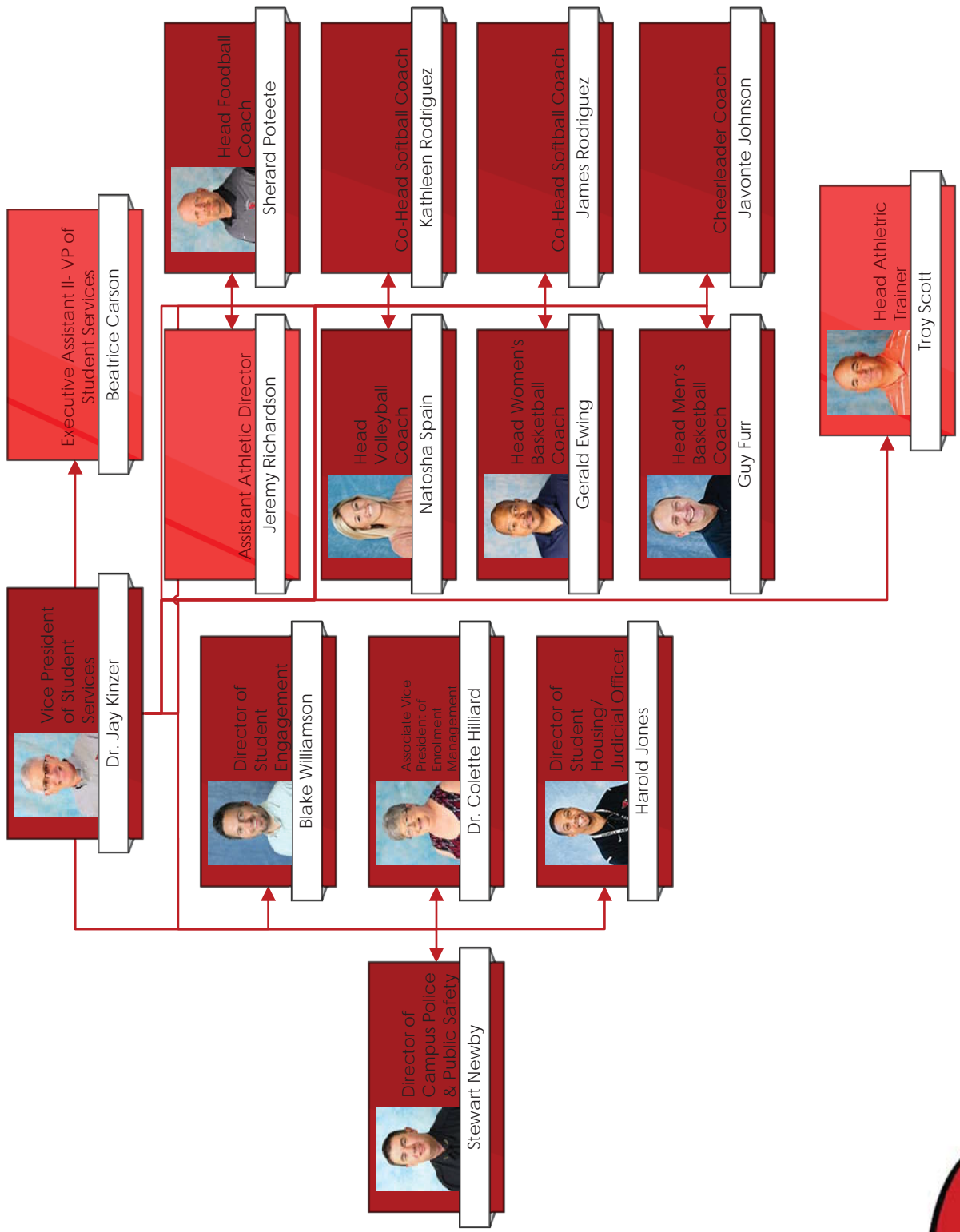
Vice President of Information Technology



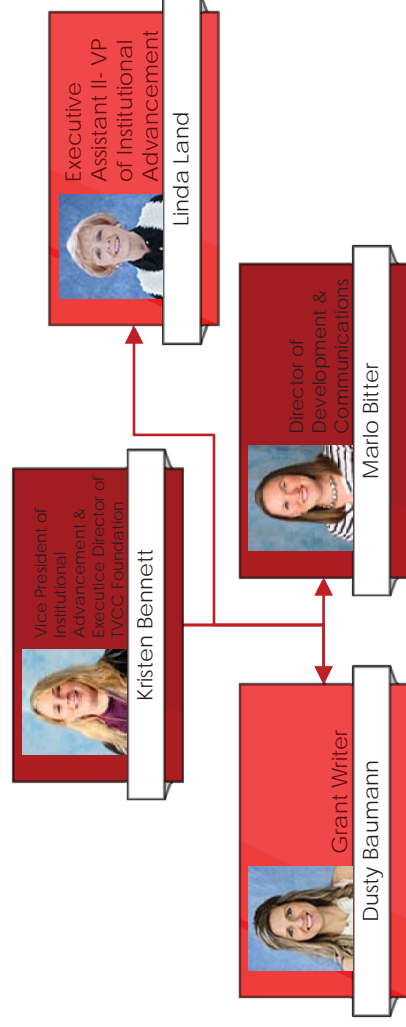
Vice President of Administrative Services/CFO



Vice President of Student Services/ Athletic Director



Vice President of Institutional Advancement





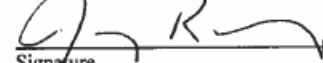
CERTIFICATE

Agency Name Trinity Valley Community College

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge


Signature

Jerry King
Printed Name

President
Title

8/3/18
Date

Board or Commission Chair


Signature

Ray Raymond
Printed Name

Board of Trustees President
Title

8/3/18
Date

Chief Financial Officer


Signature

Jean McSpadden
Printed Name

VP of Administrative Services & Chief Financial Officer
Title

8/3/18
Date

2.A. Summary of Base Request by Strategy

8/1/2018 6:28:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS (1)	500,000	680,406	680,406	0	0
2 SUCCESS POINTS (1)	1,078,367	1,118,273	1,118,273	0	0
3 CONTACT HOUR FUNDING (1)	9,565,395	9,935,885	9,935,885	0	0
TOTAL, GOAL 1	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,143,762	11,734,564	11,734,564	0	0
SUBTOTAL	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/1/2018 6:28:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:04PM

Agency code: 964		Agency name: Trinity Valley Community College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$11,143,762	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$11,734,564	\$11,734,564	\$0	\$0
TOTAL,	General Revenue Fund	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
GRAND TOTAL		\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:04PM

Agency code: **964**

Agency name: **Trinity Valley Community College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 6:28:04PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 6:28:04PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

964 Trinity Valley Community College

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:04PM

964 Trinity Valley Community College

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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ 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 2020-21.
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

964 Trinity Valley 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,078,367	\$1,118,273	\$1,118,273	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,078,367	\$1,118,273	\$1,118,273	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,078,367	\$1,118,273	\$1,118,273	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,078,367	\$1,118,273	\$1,118,273	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,078,367	\$1,118,273	\$1,118,273	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:04PM

964 Trinity Valley 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,236,546	\$0	\$(2,236,546)	\$(2,236,546)	Per LAR instructions for community colleges, no funds requested for 2020-21.
			<u>\$(2,236,546)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

964 Trinity Valley 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,565,395	\$9,935,885	\$9,935,885	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,565,395	\$9,935,885	\$9,935,885	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,565,395	\$9,935,885	\$9,935,885	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,565,395	\$9,935,885	\$9,935,885	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,565,395	\$9,935,885	\$9,935,885	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:04PM

964 Trinity Valley 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,871,770	\$0	\$(19,871,770)	\$(19,871,770)	Per LAR instructions for community colleges, no funds requested for 2020-21.
			<u>\$(19,871,770)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,143,762	\$11,734,564	\$11,734,564	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Schedule 3C: Group Insurance Data Elements (Community Colleges)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 6:28:05PM

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	164	31	195
2a Employee and Children	45	10	55
3a Employee and Spouse	41	2	43
4a Employee and Family	45	4	49
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	2	0	2
Total for this Section	299	47	346
PART TIME ACTIVES			
1b Employee Only	4	0	4
2b Employee and Children	1	0	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	0	0
Total for this Section	5	0	5
Total Active Enrollment	304	47	351

964 Trinity Valley 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	164	31	195
2e Employee and Children	45	10	55
3e Employee and Spouse	41	2	43
4e Employee and Family	45	4	49
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	2	0	2
Total for this Section	299	47	346

964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	168	31	199
2f Employee and Children	46	10	56
3f Employee and Spouse	41	2	43
4f Employee and Family	45	4	49
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	2	0	2
Total for this Section	304	47	351