

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division
And the Legislative Budget Board

By

Temple College

August 3, 2018

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982 Temple Junior college

Temple College enthusiastically supports the \$1.9 billion formula funding request outlined by Texas Higher Education Coordinating Board (THECB) and the Texas Association of Community Colleges (TACC). Additional support from the State of Texas will allow Temple College to make several critical investments in support of our students:

- * Student Success Coaches;
- * Additional advising staff to support recruitment and retention efforts;
- * Academic support personnel to assist the implementation of Pathways Initiatives.

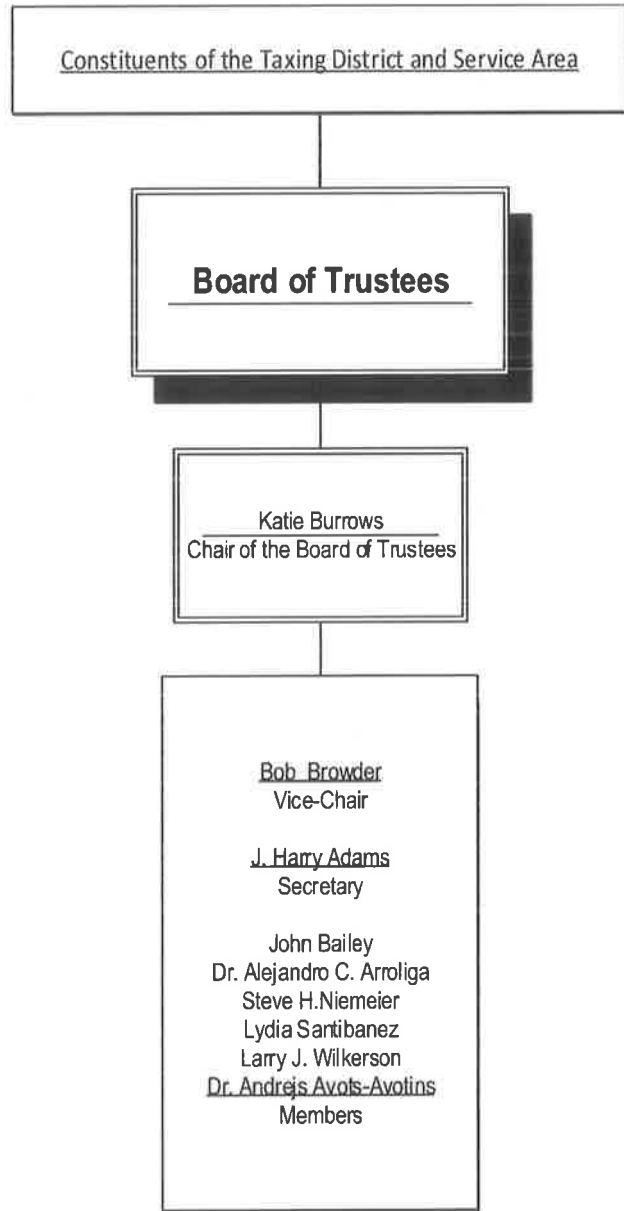
Temple College is but one of 50 community colleges that will be pivotal in helping the state meet the goals set forth in the 60x30TX Higher Education Strategic Plan. The College recently initiated a success coach program. To date, budgets have limited the ability to allocate sufficient resources to serve the student population that needs to be reached. These coaches, combined with other critical initiatives, can go a long way to ensure greater numbers of college graduates for the local community. Upcoming Pathways Initiatives will enhance the efficiency of moving students through the "pipeline" from entry to graduation. All of these efforts are critical to the economic future of the State of Texas.

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 human resources policies and procedures.

Temple College Board of Trustee information is presented below:

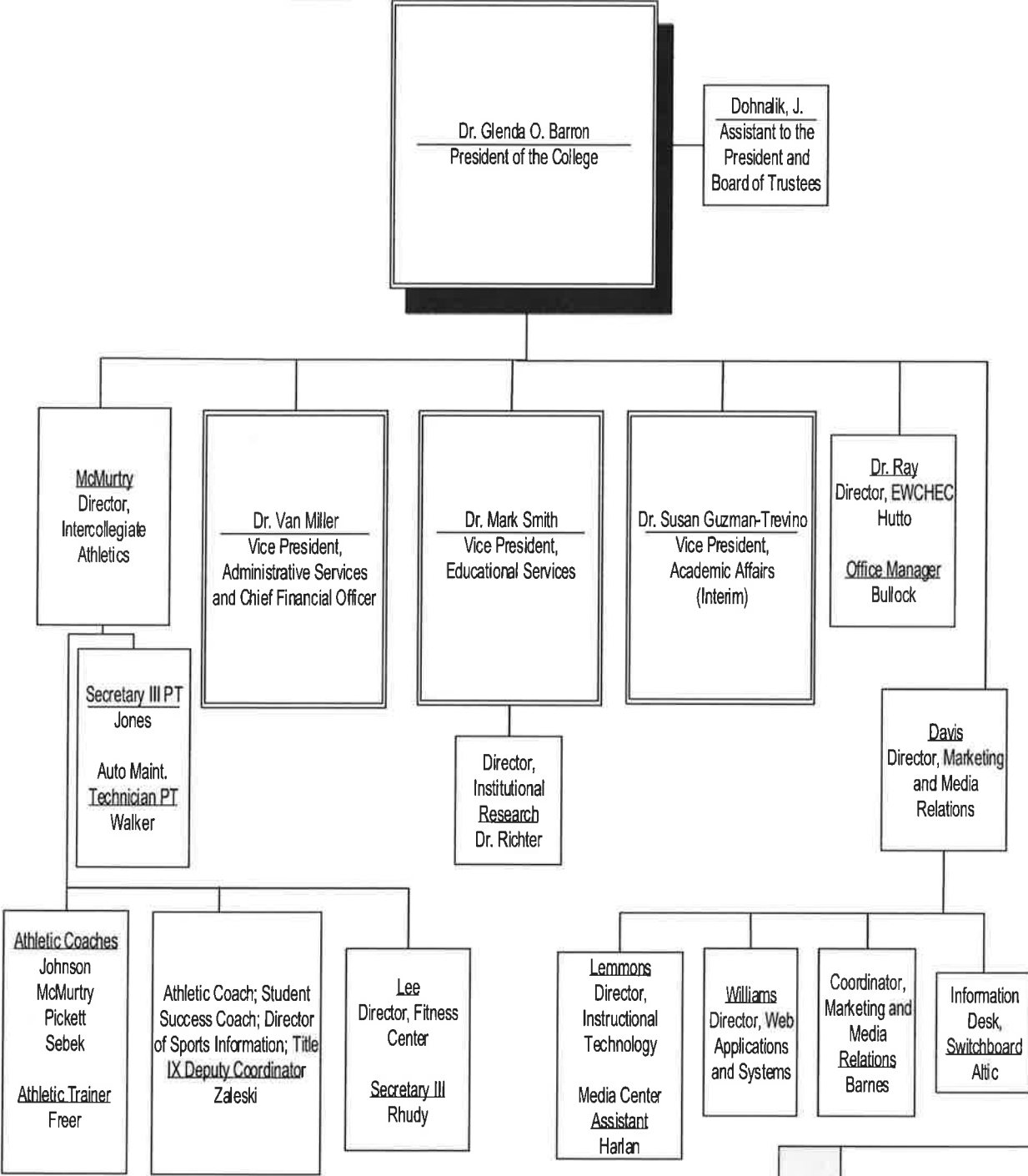
NAME	Term in Office	Residence City
Stephen Niemeier	2020	Temple
Andrejs Avots-Avotins	2022	Temple
Harry Adams, Secretary	2022	Temple
John Bailey	2024	Temple
Katie Burrows, Chair	2024	Temple
Bob Browder, Vice-Chair	2022	Temple
Lydia Santibanez	2020	Temple
Larry Wilkerson	2020	Temple
Alejandro Arroliga	2024	Temple

Board of Trustees



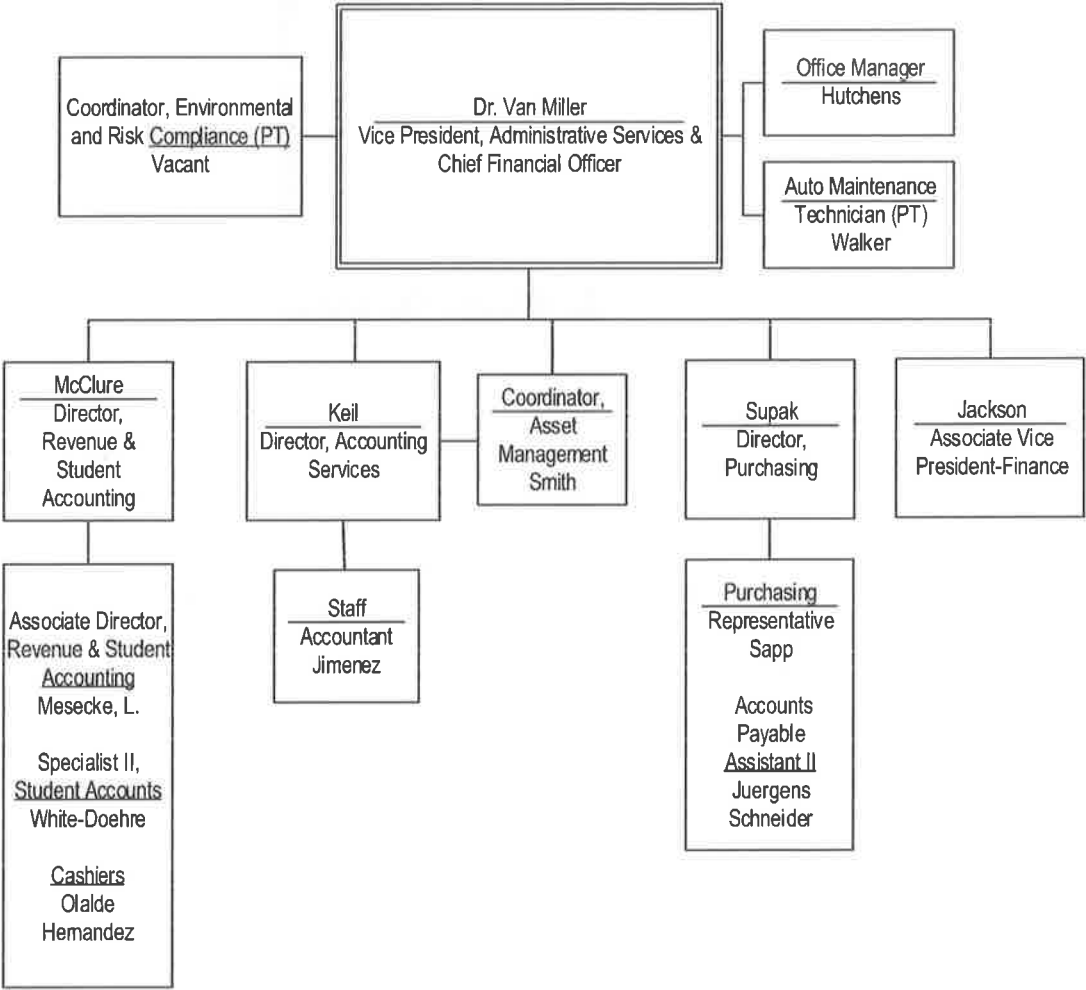
Organizational Chart I-1

President's Office



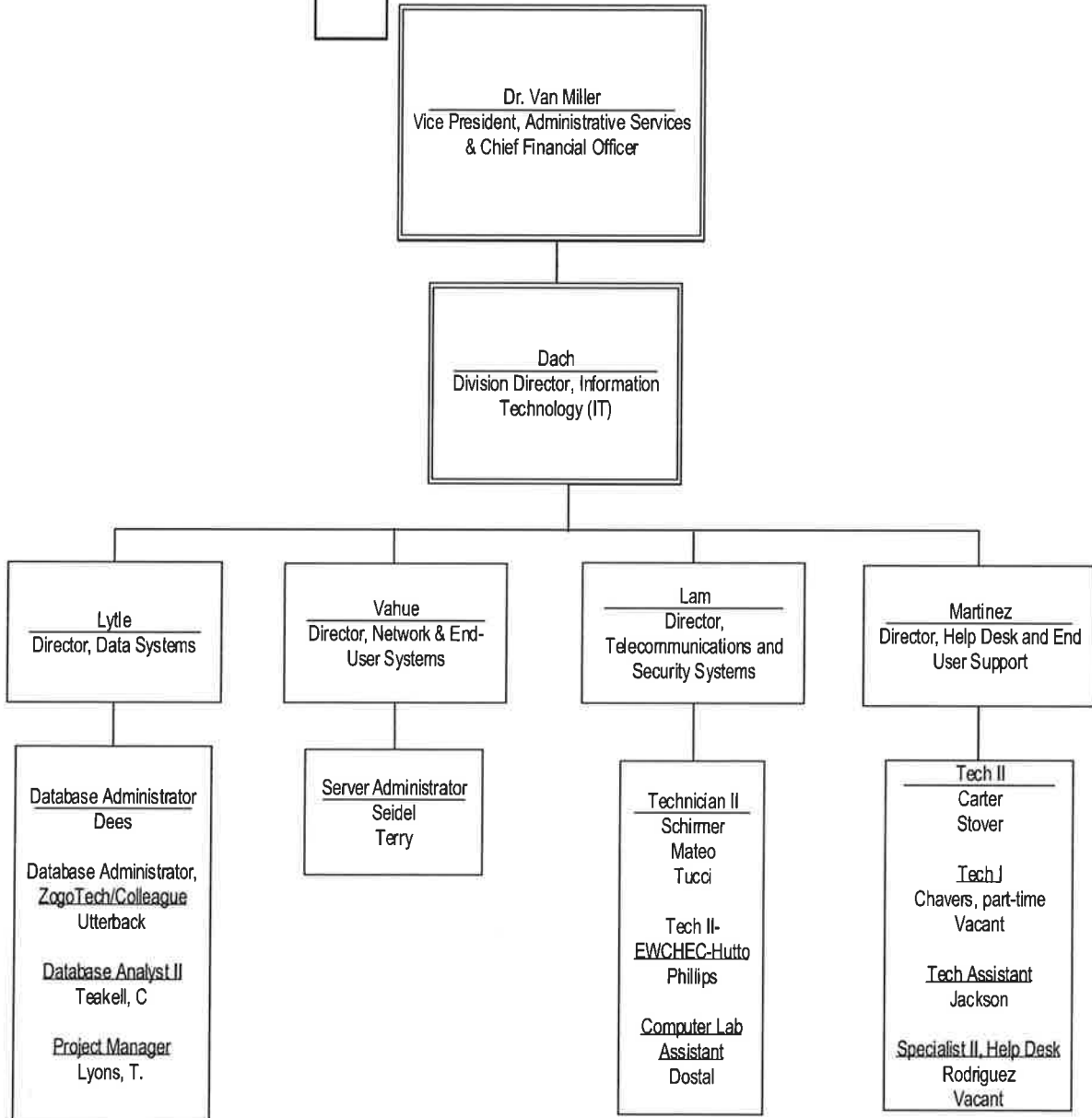
Organizational Chart I-2

Administrative Services



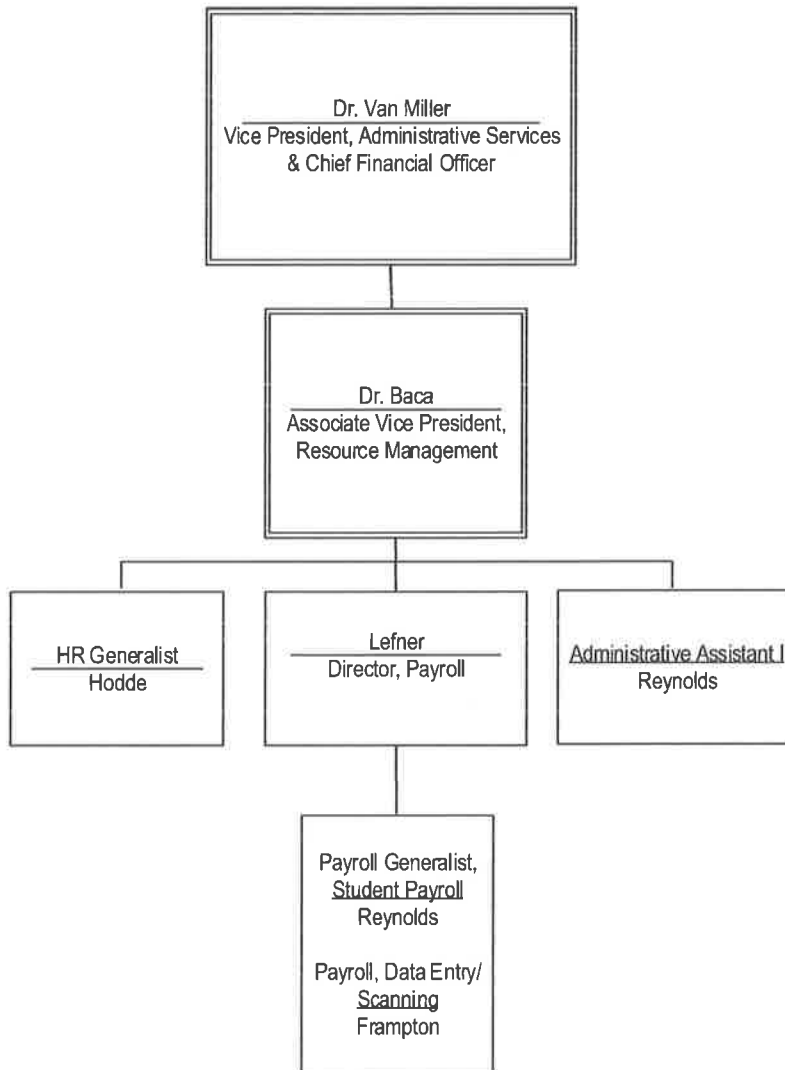
Organizational Chart I-3

Division of Information Technology Services



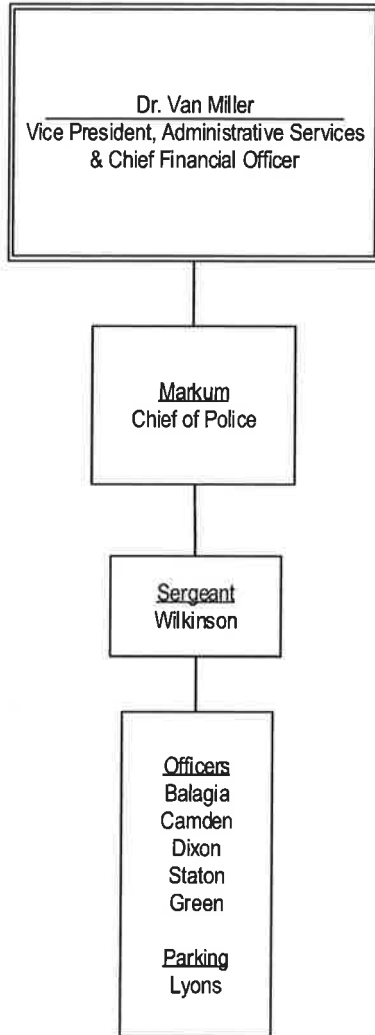
Organizational Chart I-4

Division of Resource Management



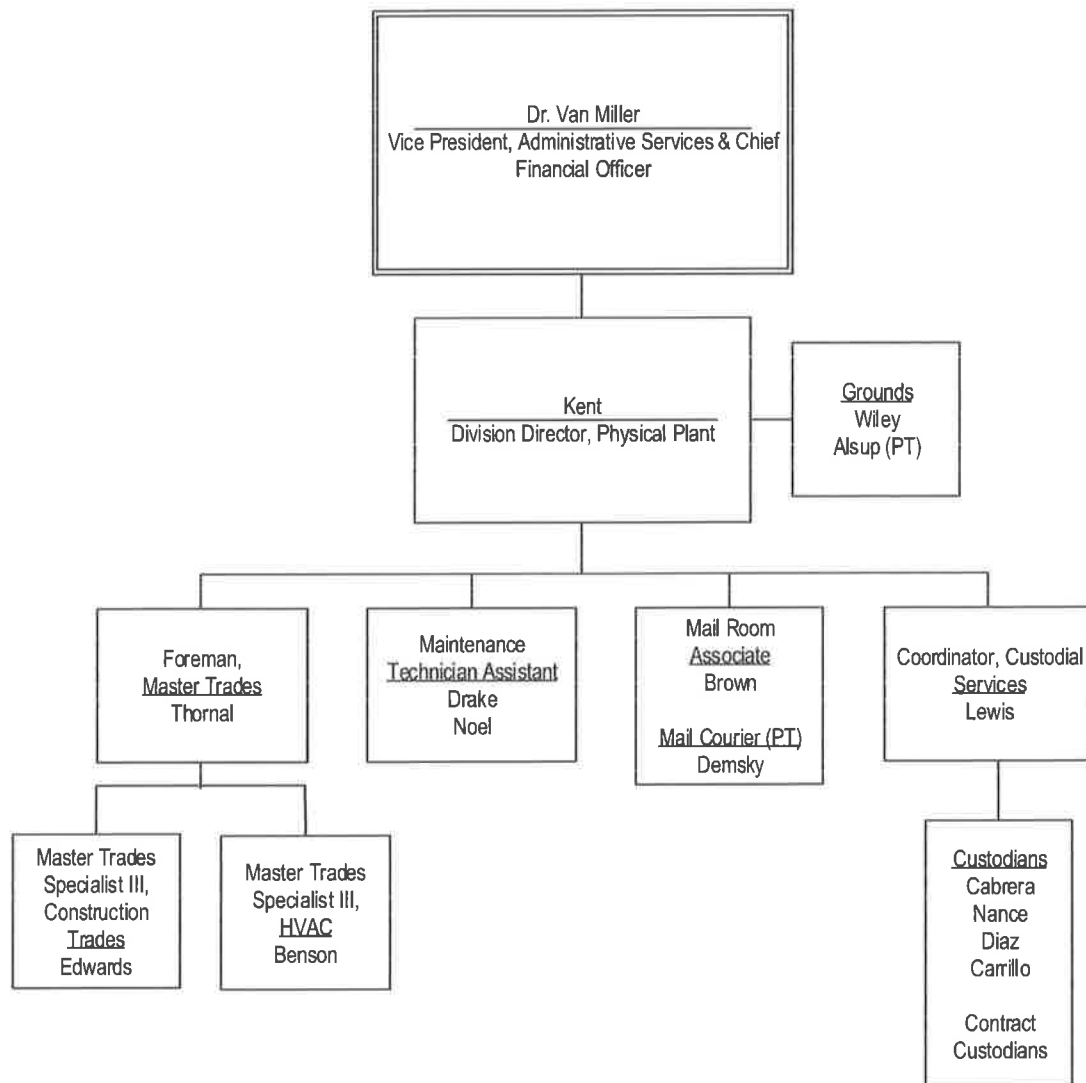
Organizational Chart I-5

Campus Police



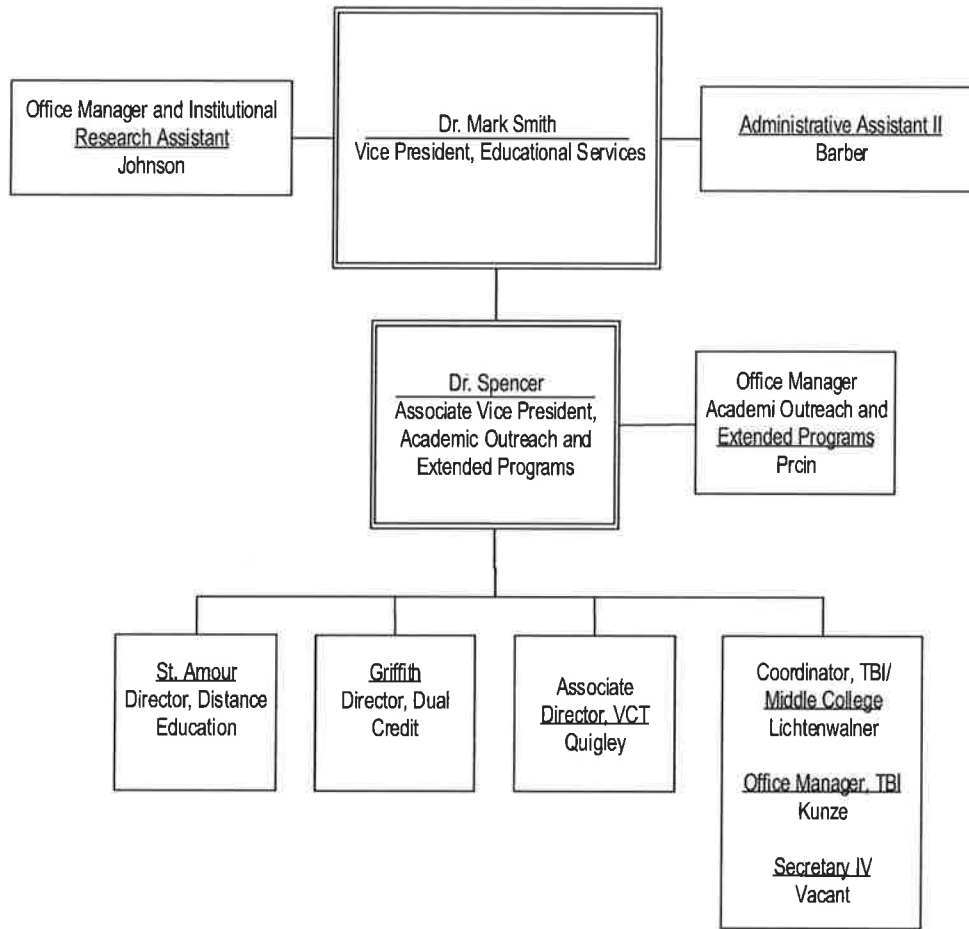
Organizational Chart I-5

Physical Plant



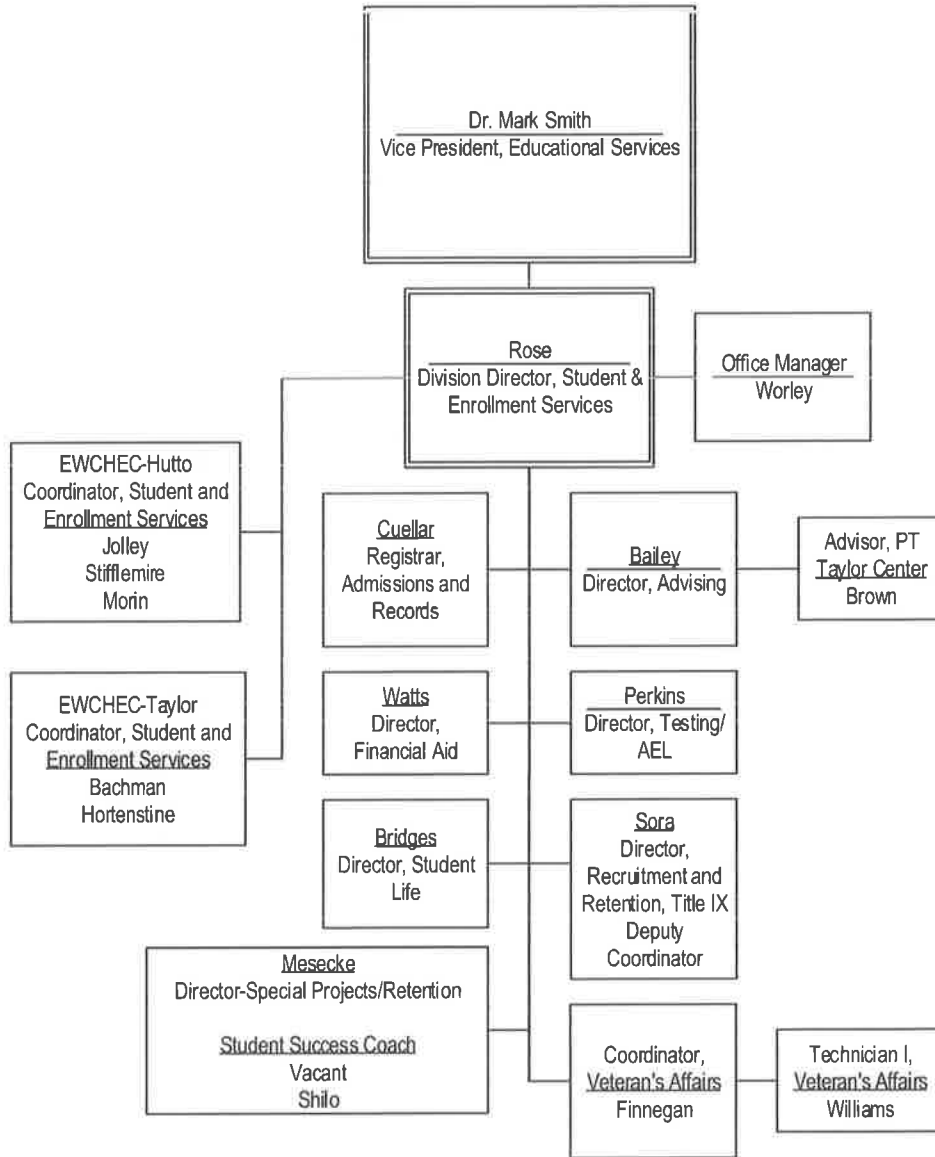
Organizational Chart I-7

Educational Services



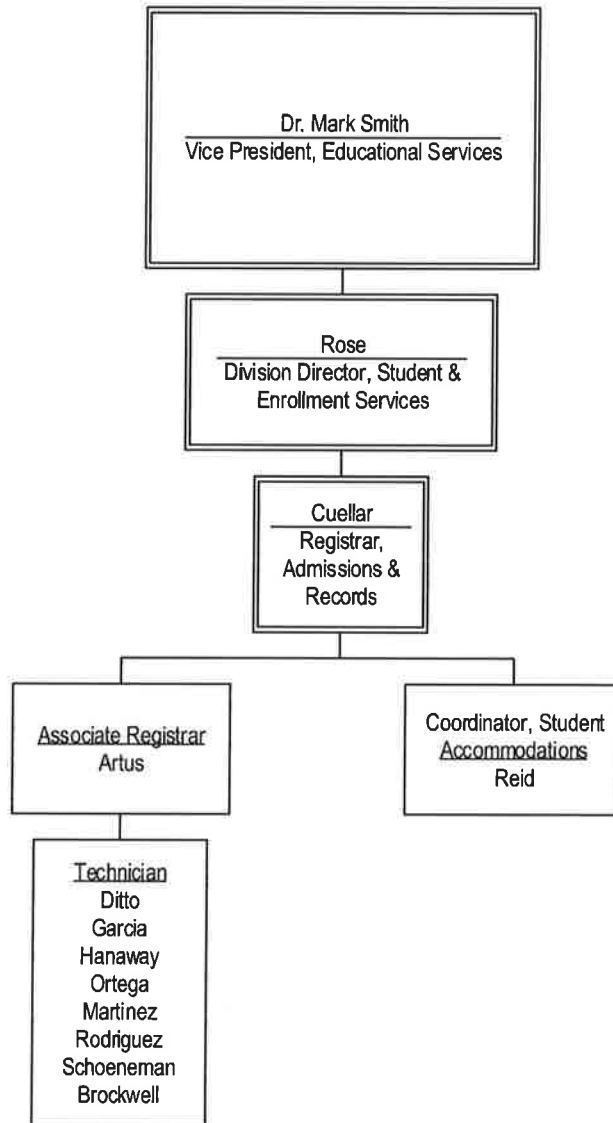
Organizational Chart I-8

Division of Student and Enrollment Services

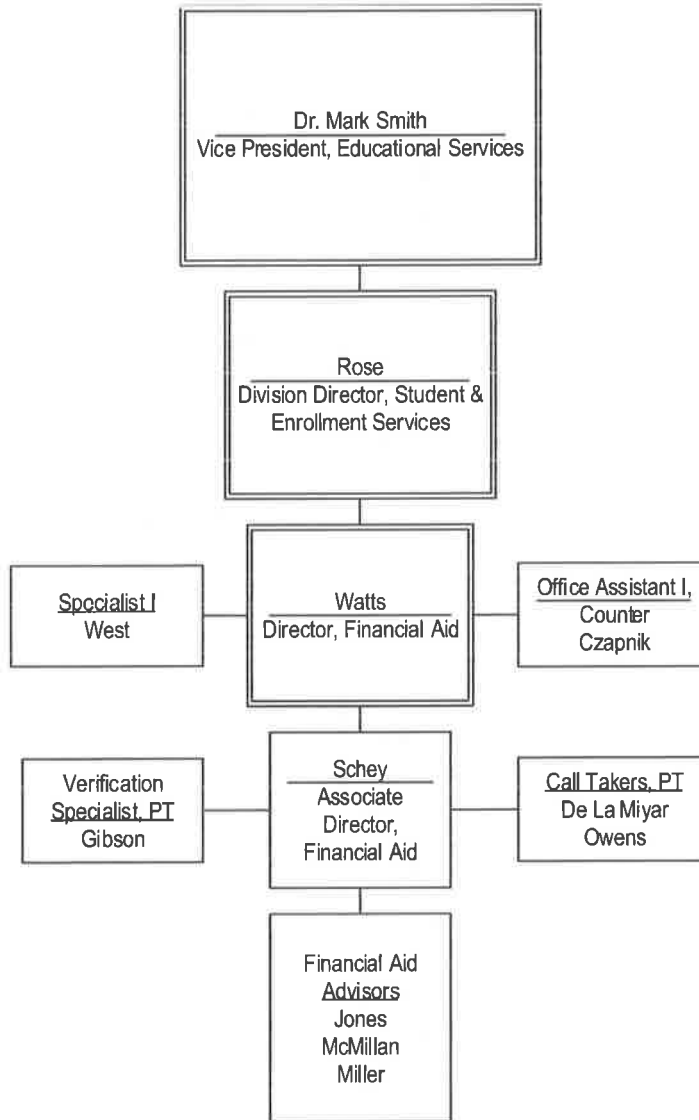


Organizational Chart I-9

Admissions and Records

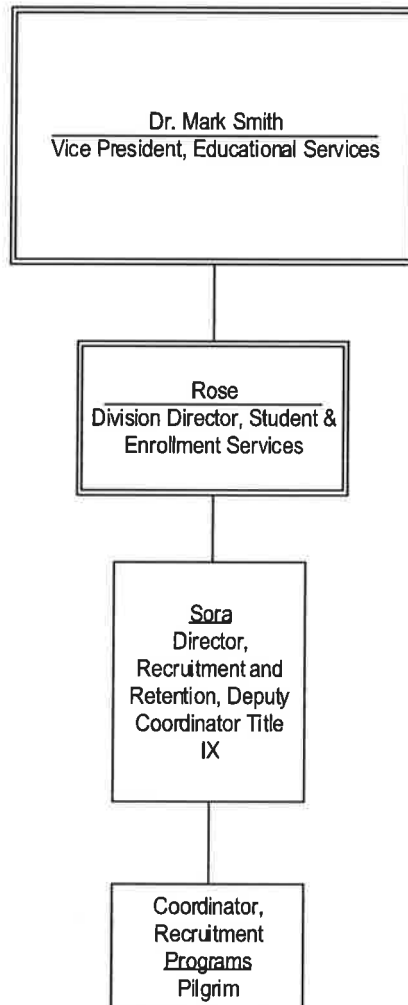


Financial Aid

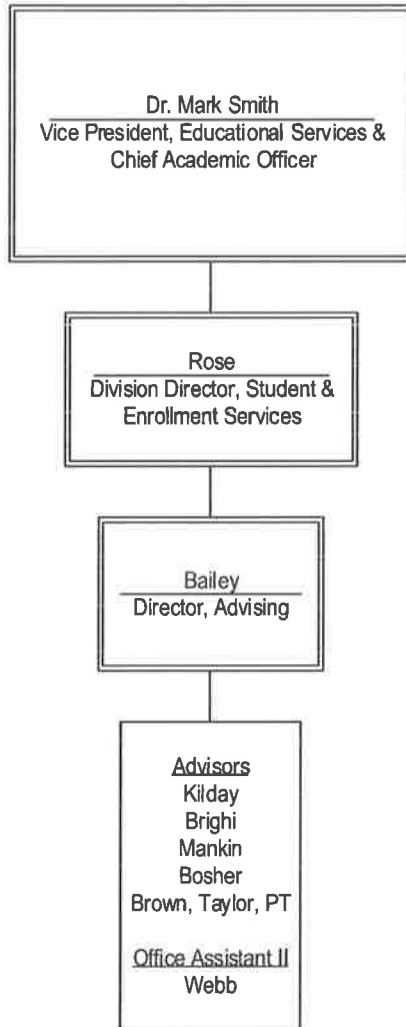


Organizational Chart I-11

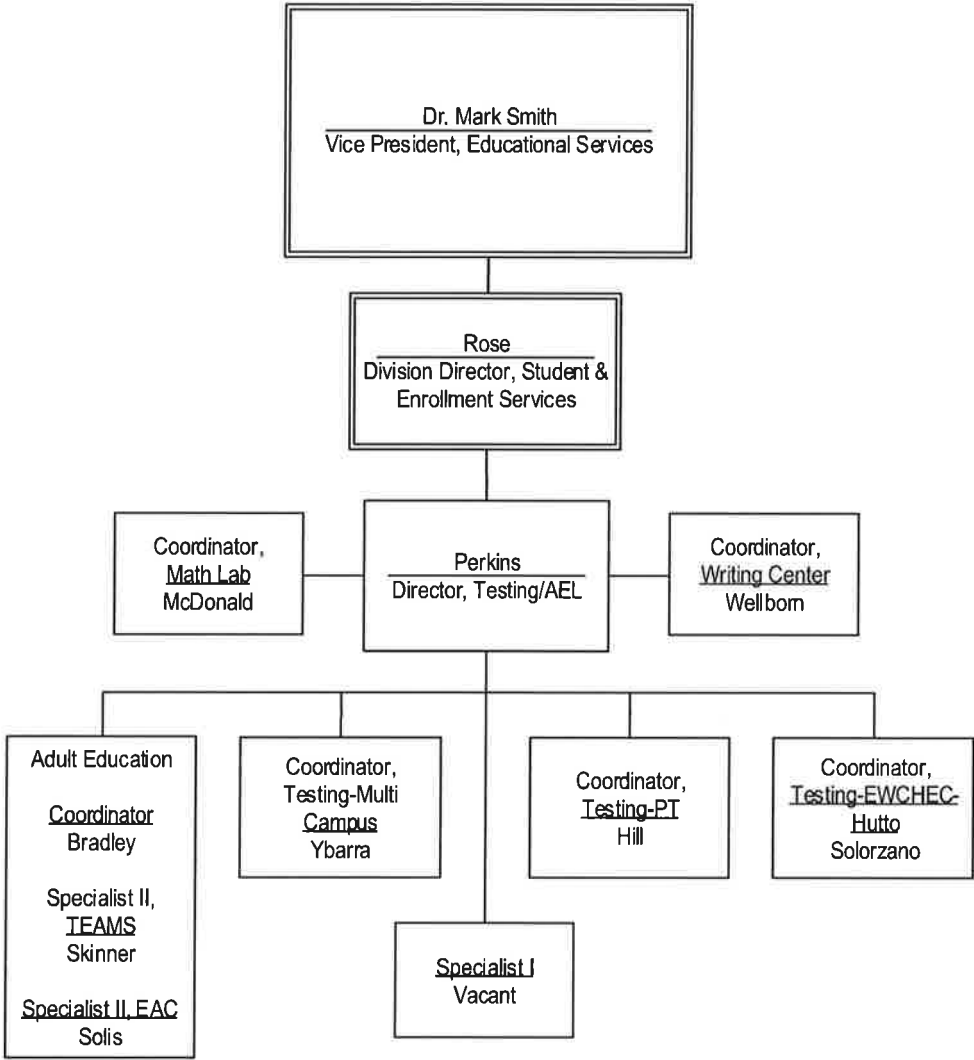
Recruitment and Retention



Advising

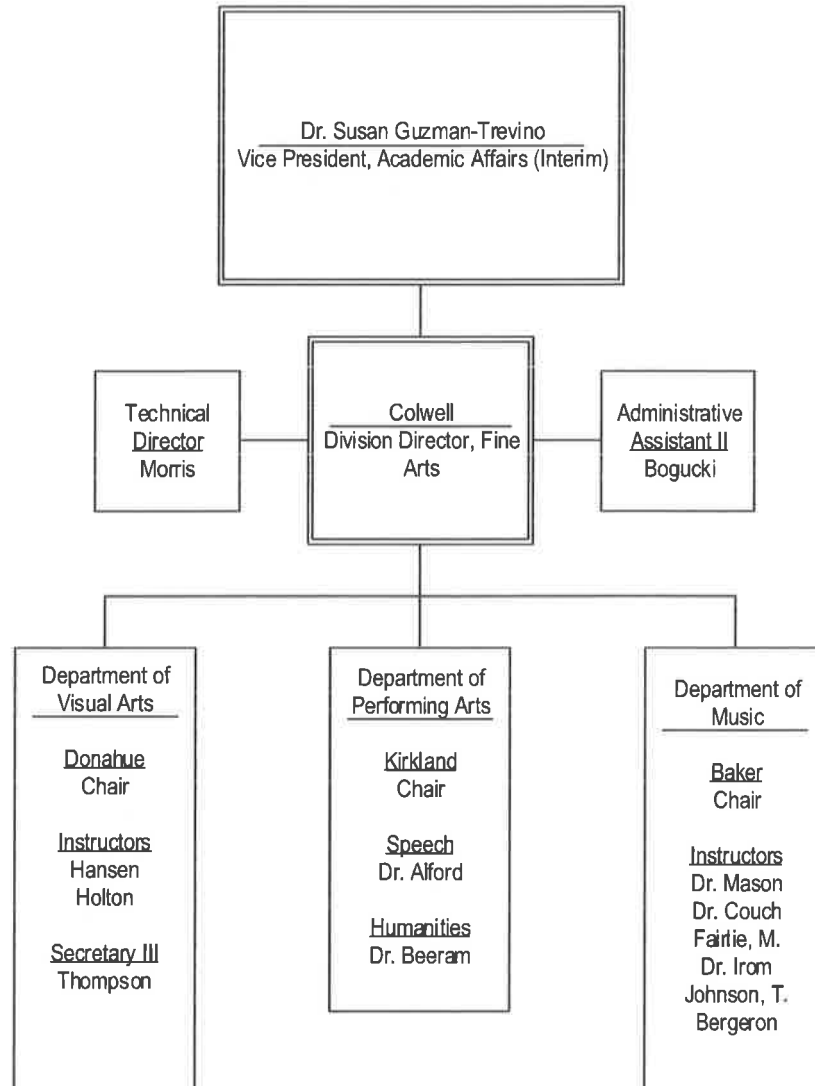


Testing



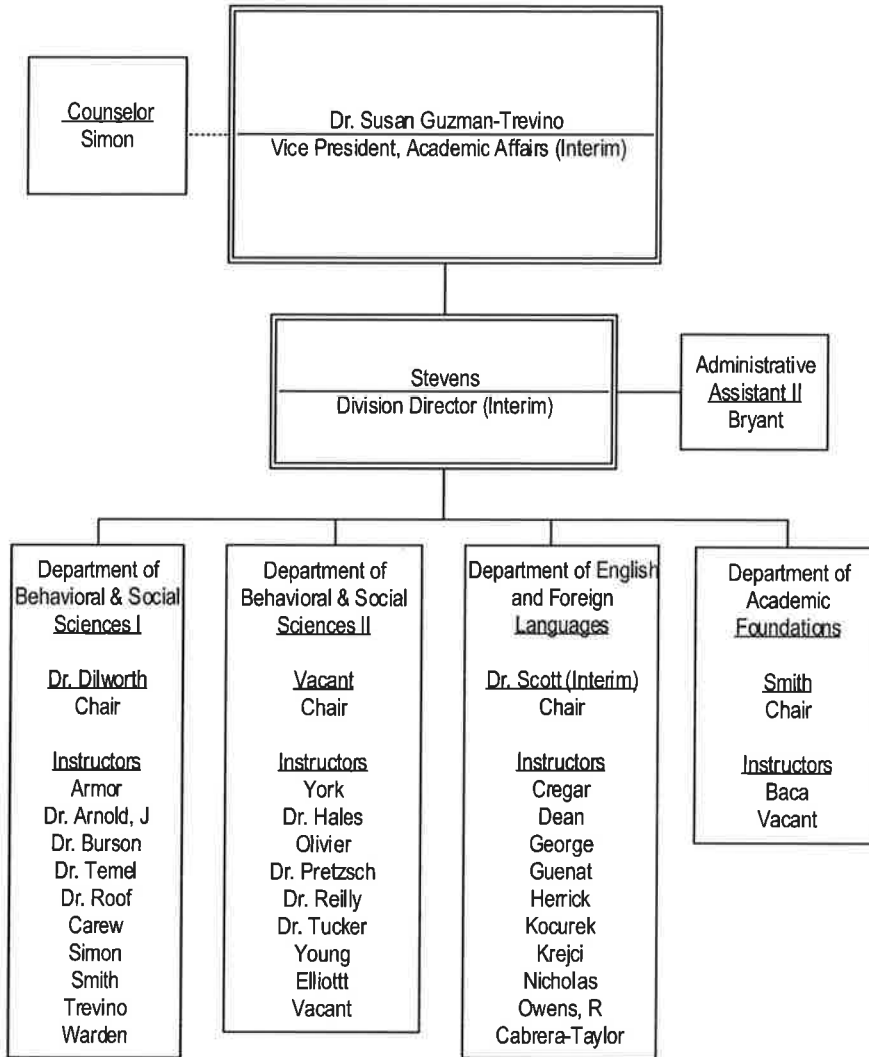
Organizational Chart I-14

Division of Fine Arts



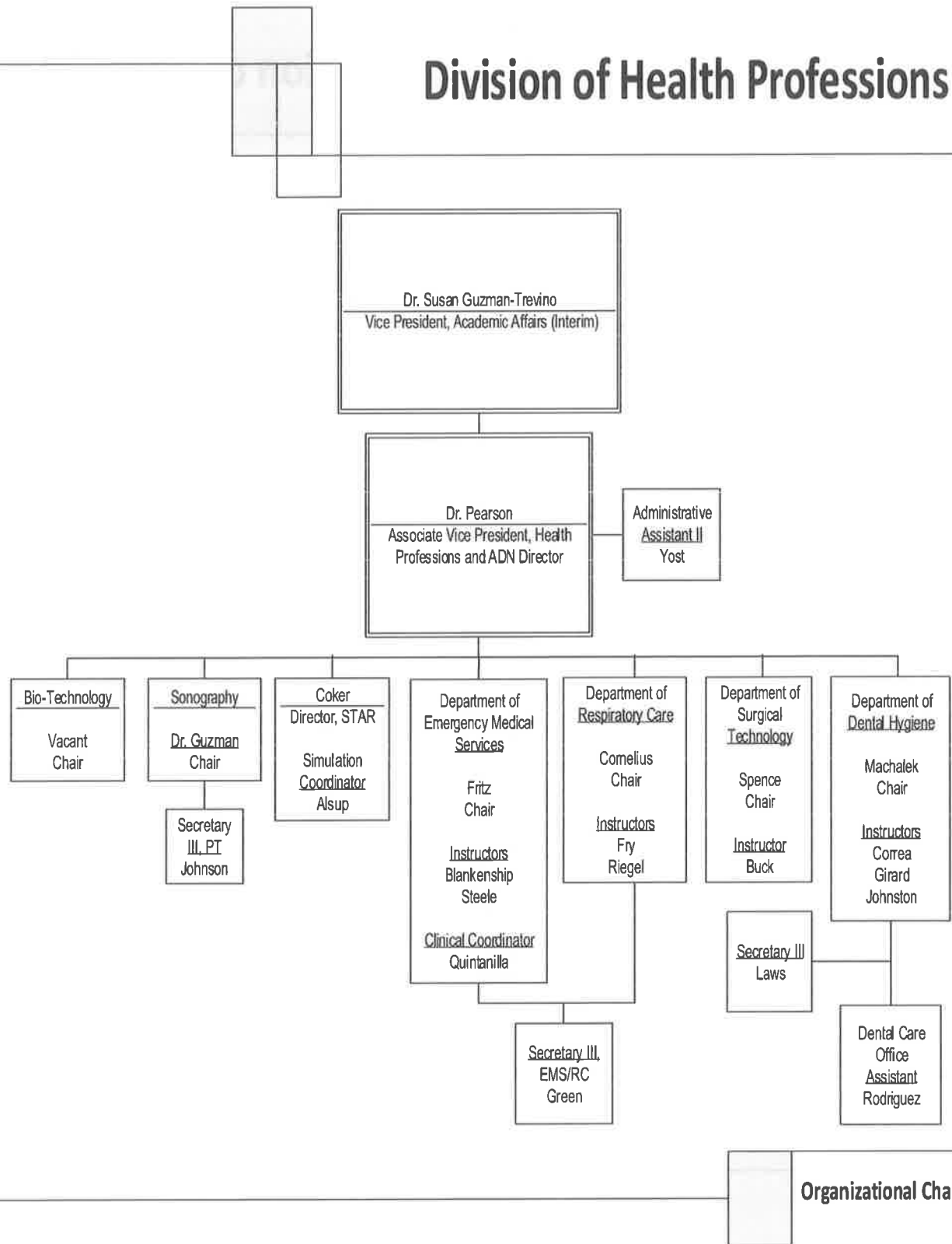
Organizational Chart I-15

Division of Liberal Arts



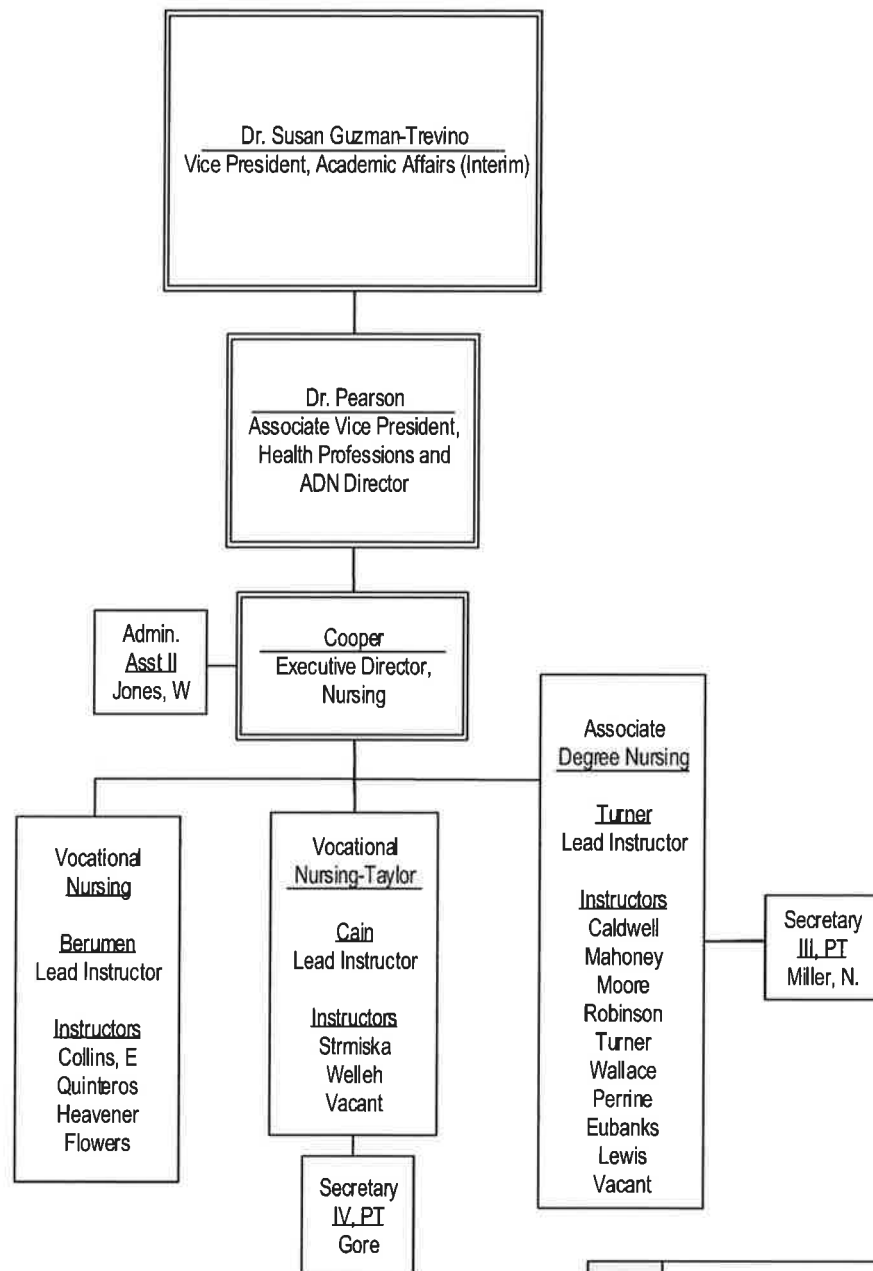
Organizational Chart I-16

Division of Health Professions



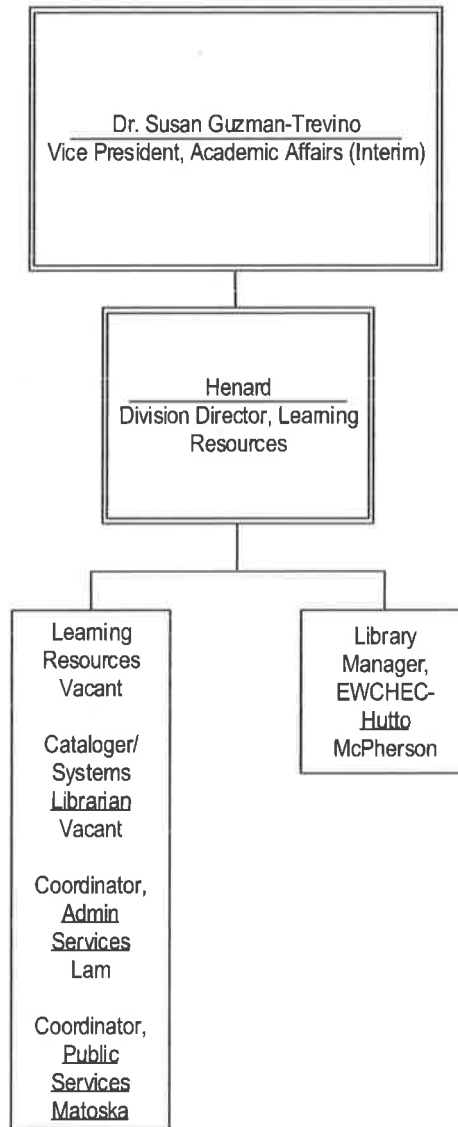
Organizational Chart I-17

Division of Health Professions

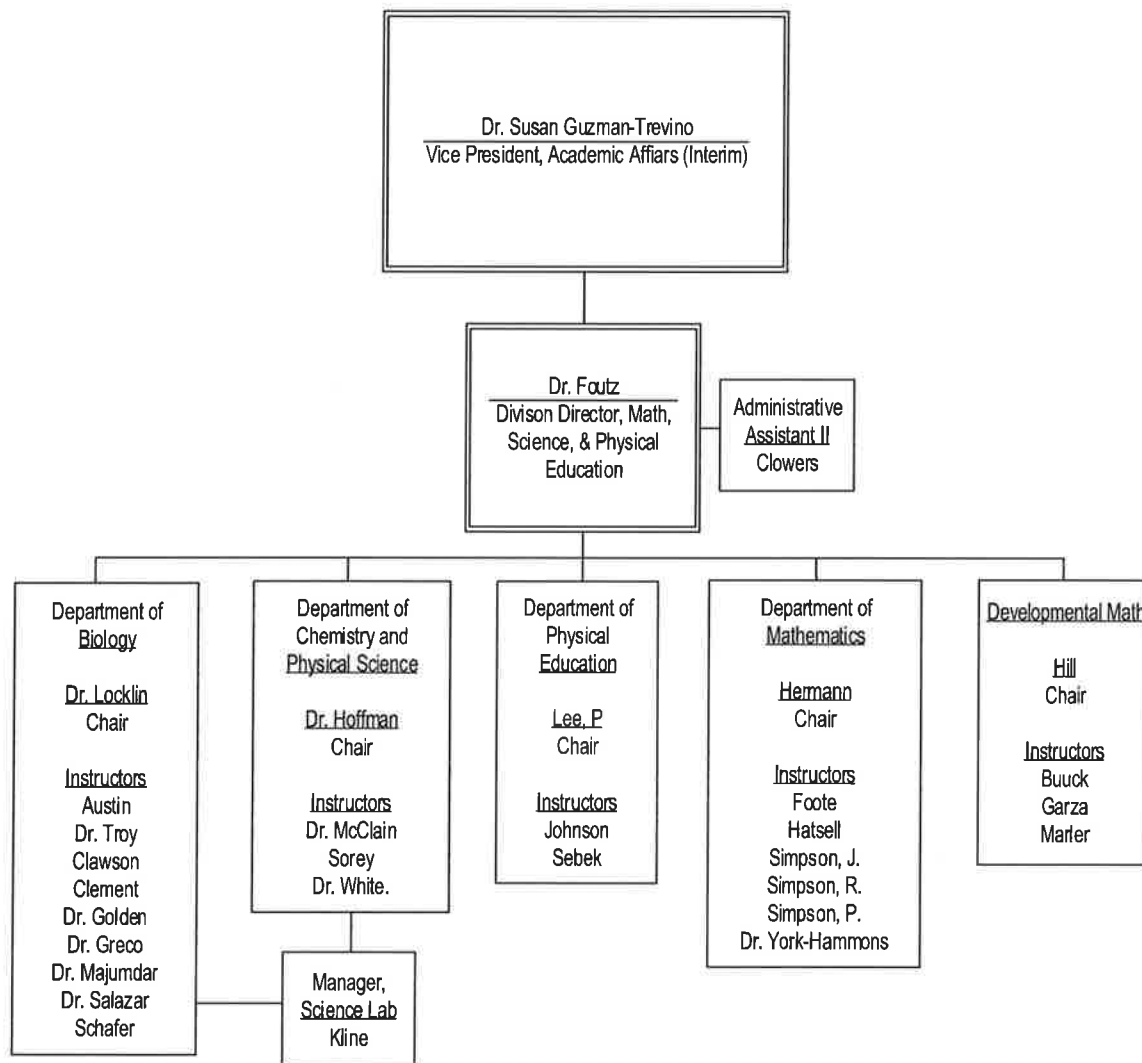


Organizational Chart I-18

Division of Learning Resources

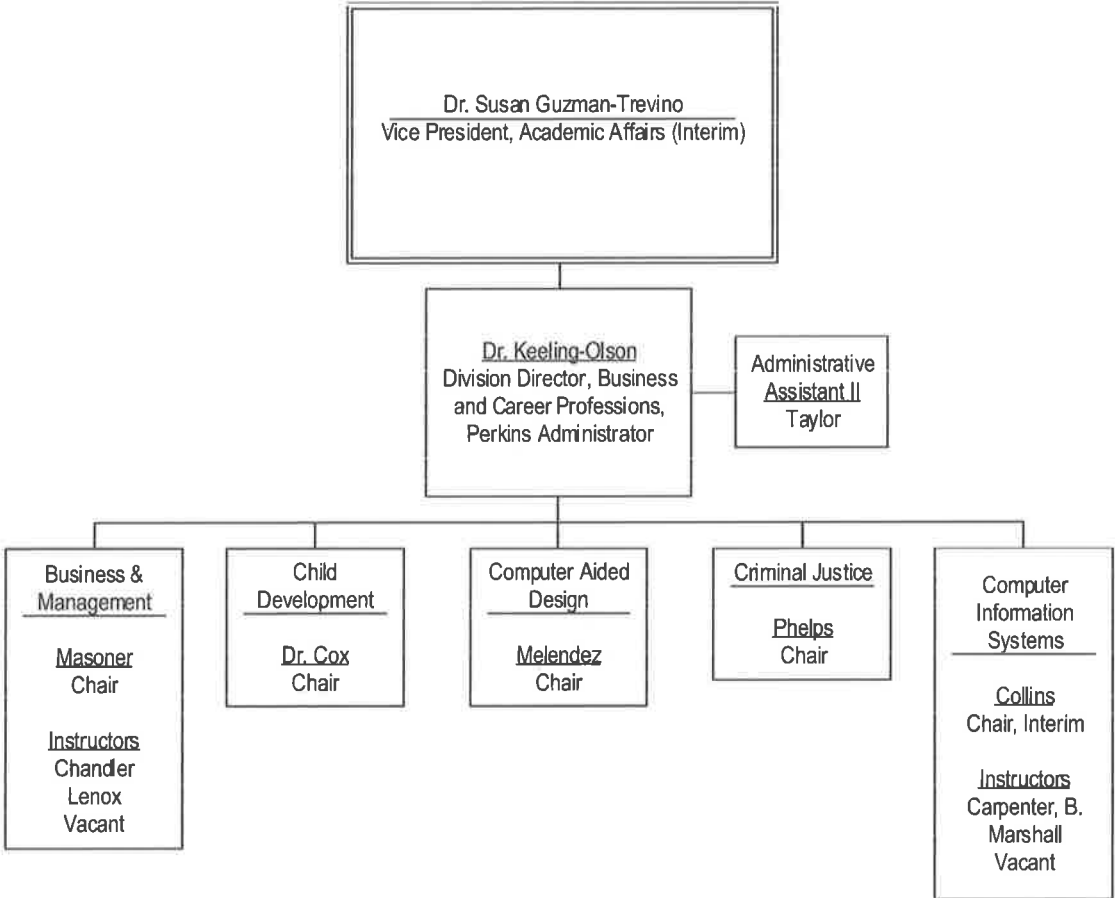


Division of Mathematics, Science, and Physical Education



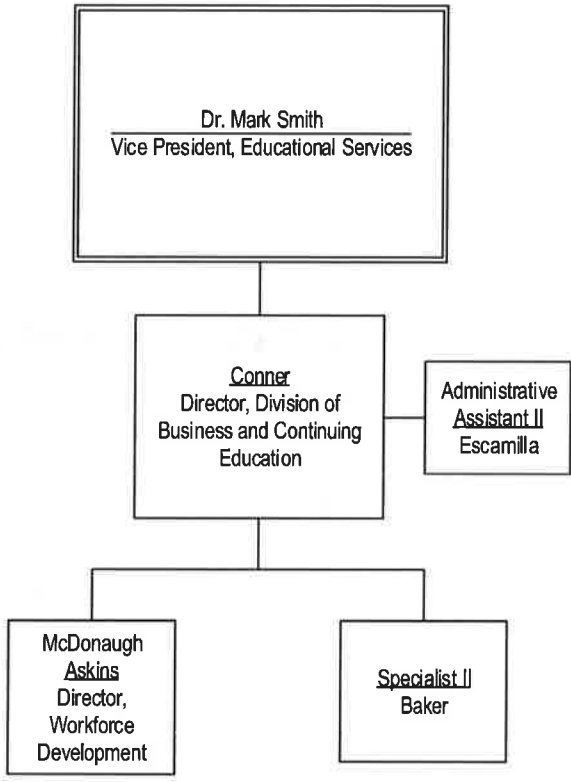
Organizational Chart I-20

Division of Business and Career Professions



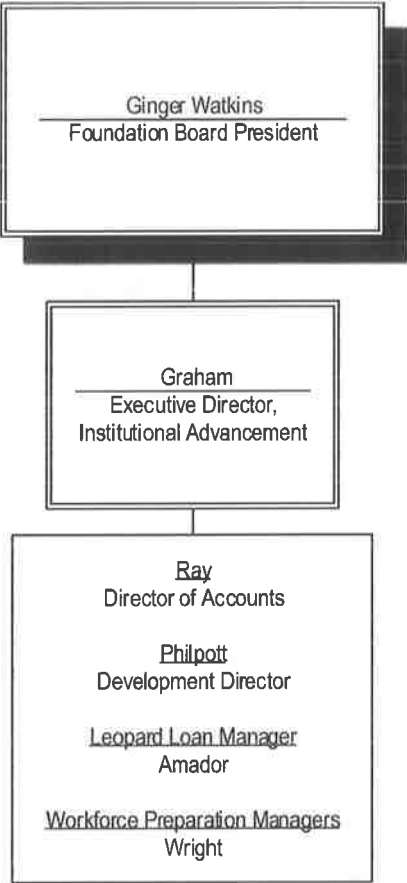
Organizational Chart I-21

Division of Business and Continuing Education



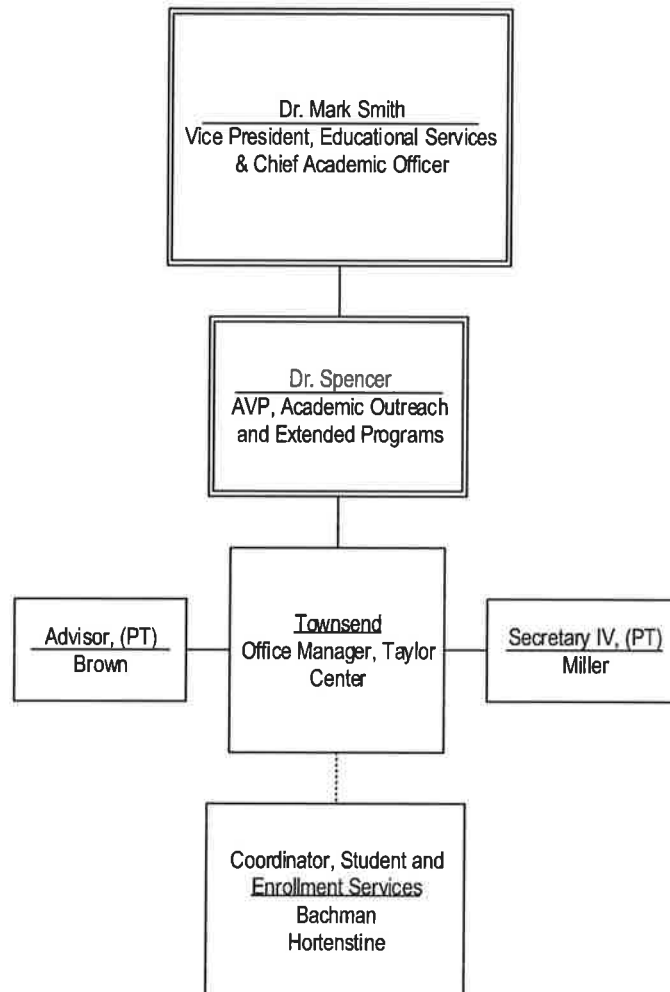
Organizational Chart I-22

Temple College Foundation



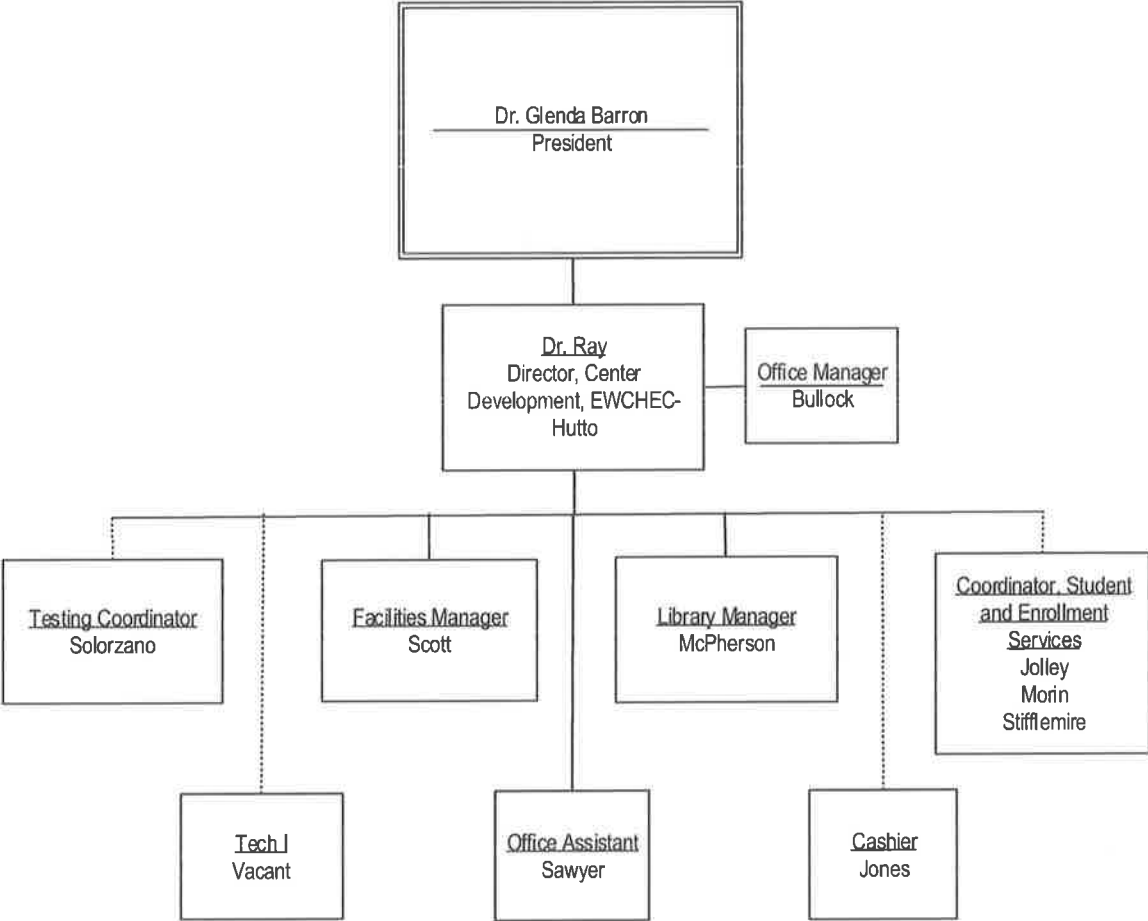
Organizational Chart I-23

EWCHEC Taylor



Organizational Chart I-24

EWCHEC Hutto



Organizational Chart I-25



CERTIFICATE

Agency Name Temple 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

[Signature]
Signature

Mark A. Smith
Printed Name

VP Educational Services
Title

8/1/18
Date

Board or Commission Chair

[Signature]
Signature

Katie Burrows
Printed Name

Chairman
Title

8/1/18
Date

Chief Financial Officer

[Signature]
Signature

Van Miller
Printed Name

VP Administrative Services / CFO
Title

8-1-18
Date

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

982 Temple Junior college												
Appropriation Years: 2020-21												
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instruction												
1.1.1. Core Operations	1,360,812									1,360,812		
1.1.2. Success Points	1,456,271									1,456,271		
1.1.3. Contact Hour Funding	11,324,282									11,324,282		
Total, Goal	14,141,365									14,141,365		
Total, Agency	14,141,365									14,141,365		

2.A. Summary of Base Request by Strategy

8/1/2018 5:05:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior 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	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	688,160	728,136	728,135	0	0
3 CONTACT HOUR FUNDING	6,445,843	5,662,141	5,662,141	0	0
TOTAL, GOAL 1	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,634,003	7,070,683	7,070,682	0	0
SUBTOTAL	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0

2.A.

2.A. Summary of Base Request by Strategy

8/1/2018 5:05:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.A.

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 5:05:26PM

Agency code: **982** Agency name: **Temple Junior college**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$7,634,003	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$7,070,683	\$7,070,682	\$0	\$0
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TOTAL, General Revenue Fund

\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
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GRAND TOTAL

\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
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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 5:05:26PM

Agency code: **982**

Agency name: **Temple Junior 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 : 5:05:26PM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
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 : 5:05:26PM

Agency code: 982	Agency name: Temple Junior 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						

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 5:14:12PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	147	16	163
2a Employee and Children	34	2	36
3a Employee and Spouse	26	1	27
4a Employee and Family	36	1	37
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	18	4	22
Total for this Section	264	25	289
PART TIME ACTIVES			
1b Employee Only	1	1	2
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	1	0	1
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	79	0	79
Total for this Section	81	1	82
Total Active Enrollment	345	26	371

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	85	15	100
2c Employee and Children	0	0	0
3c Employee and Spouse	28	0	28
4c Employee and Family	0	0	0
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	114	15	129
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	114	15	129
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	232	31	263
2e Employee and Children	34	2	36
3e Employee and Spouse	54	1	55
4e Employee and Family	36	1	37
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	18	4	22
Total for this Section	378	40	418

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 5:14:12PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	233	32	265
2f Employee and Children	34	2	36
3f Employee and Spouse	54	1	55
4f Employee and Family	37	1	38
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	97	4	101
Total for this Section	459	41	500