

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

McLennan Community College

Board Members

K. Paul Holt, Chairman

Earl Stinnett, Sr., Vice Chairman

Doug McDurham, Secretary

Pauline Chavez

Bob Sheehy, Jr.

Ricky Turman

Geneva Watley

Date of Terms

2021

2021

2023

2023

2019

2021

2019

Hometown

Waco, Texas

Waco, Texas

Waco, Texas

Waco, Texas

Waco, Texas

Robinson, Texas

McGregor, Texas

08/03/2018

TABLE OF CONTENTS

Administrator's Statement	3
Organizational Chart	5
Certificate of Dual Submission	7
Strategy Request	9
Report 2.A. Summary of Base Request by Strategy	10
Report 2.B. Summary of Base Request by Method of Finance	12
Supporting Schedules	
Group Insurance Data Elements	13

Administrator's Statement

Administrator's Statement

8/2/2018 5:11:06PM

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

970 McLennan Community College

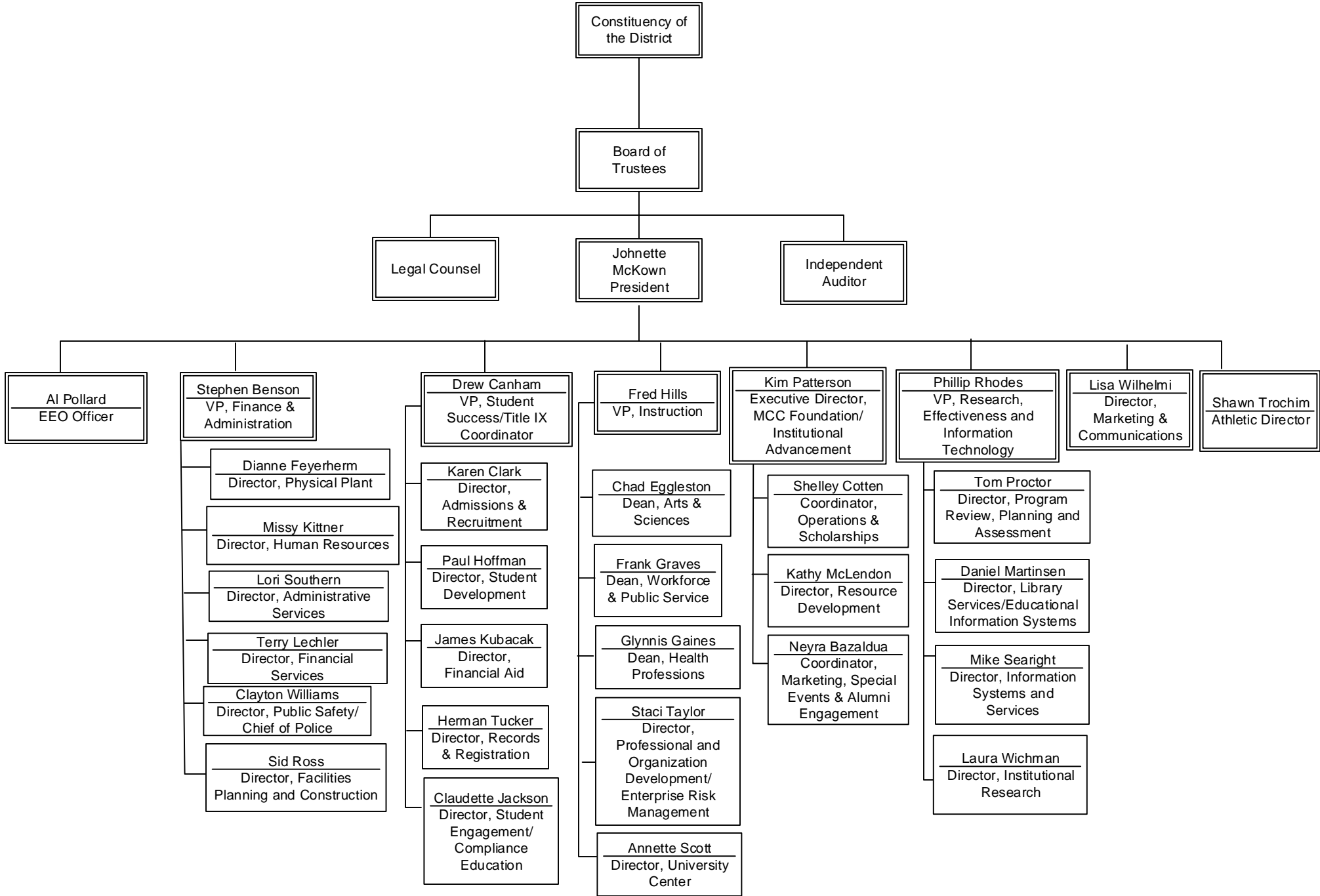
McLennan Community College supports the \$1.9 billion formula funding request that was outlined in the letter from the Texas Association of Community Colleges in July 2018. With additional support from the State of Texas, McLennan Community College will make the following investments:

- Further expansion of Dual Credit offerings
- Redesigning learning & academic support systems, including additional advisors and counselors
- Building stronger pathways from high school to college to industry careers

McLennan Community College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College is also investing heavily in academic and student support services, including a new Learning Commons for academic success and additional resources to help students complete on time. Finally, the College is updating its overall campus safety and security plan, including upgraded security cameras and additional notification systems.

Organizational Chart

McLennan Community College Organizational Chart



Certificate of Dual Submission



CERTIFICATE

Agency Name McLennan 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Johnette McKown

Signature

Dr. Johnette McKown

Printed Name

President

Title

8/3/2018

Date

Board or Commission Chair

K. Paul Holt

Signature

K. Paul Holt

Printed Name

Board Chair

Title

8/3/2018

Date

Chief Financial Officer

Stephen Benson

Signature

Stephen Benson

Printed Name

Vice President, Finance and Administration

Title

8/3/2018

Date

Strategy Request

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan 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)	1,116,279	1,118,352	1,118,351	0	0
3 CONTACT HOUR FUNDING (1)	10,492,858	10,544,503	10,544,503	0	0
4 FORMULA HOLD HARMLESS	-9,244	0	0	0	0
TOTAL, GOAL 1	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$12,099,893	\$12,343,261	\$12,343,260	\$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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,099,893	12,343,261	12,343,260	0	0
SUBTOTAL	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0

*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)

8/2/2018 5:11:07PM

Agency code: 970		Agency name: McLennan 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 (2018-19 GAA)						
		\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
TOTAL,	General Revenue Fund	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
GRAND TOTAL		\$12,099,893	\$12,343,261	\$12,343,260	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES						

Supporting Schedules

(Group Insurance)

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

8/2/2018 5:11:29PM

970 McLennan Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	217	61	278
2a Employee and Children	76	12	88
3a Employee and Spouse	99	10	109
4a Employee and Family	60	6	66
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	18	0	18
Total for this Section	474	89	563
PART TIME ACTIVES			
1b Employee Only	3	0	3
2b Employee and Children	0	0	0
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	3	0	3
Total Active Enrollment	477	89	566

970 McLennan 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	217	61	278
2e Employee and Children	76	12	88
3e Employee and Spouse	99	10	109
4e Employee and Family	60	6	66
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	18	0	18
Total for this Section	474	89	563

970 McLennan Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	220	61	281
2f Employee and Children	76	12	88
3f Employee and Spouse	99	10	109
4f Employee and Family	60	6	66
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	18	0	18
Total for this Section	477	89	566