

Legislative Appropriations Request  
For Fiscal Years 2014 and 2015

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

*McLennan Community College*

**Board Members**

Randy Cox, Chairman

K. Paul Holt, Vice Chairman

Geneva Watley, Secretary

Pauline Chavez

Donald L. Hay

James Lewis

Bob Sheehy, Jr.

**Date of Terms**

2015

2015

2013

2017

2015

2017

2013

**Hometown**

Waco, Texas

Waco, Texas

McGregor, Texas

Waco, Texas

Waco, Texas

Waco, Texas

Waco, Texas

*08/20/2012*

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# Administrator's Statement

**ADMINISTRATOR'S STATEMENT**

8/20/2012 3:14:31PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**970 McLennan Community College**

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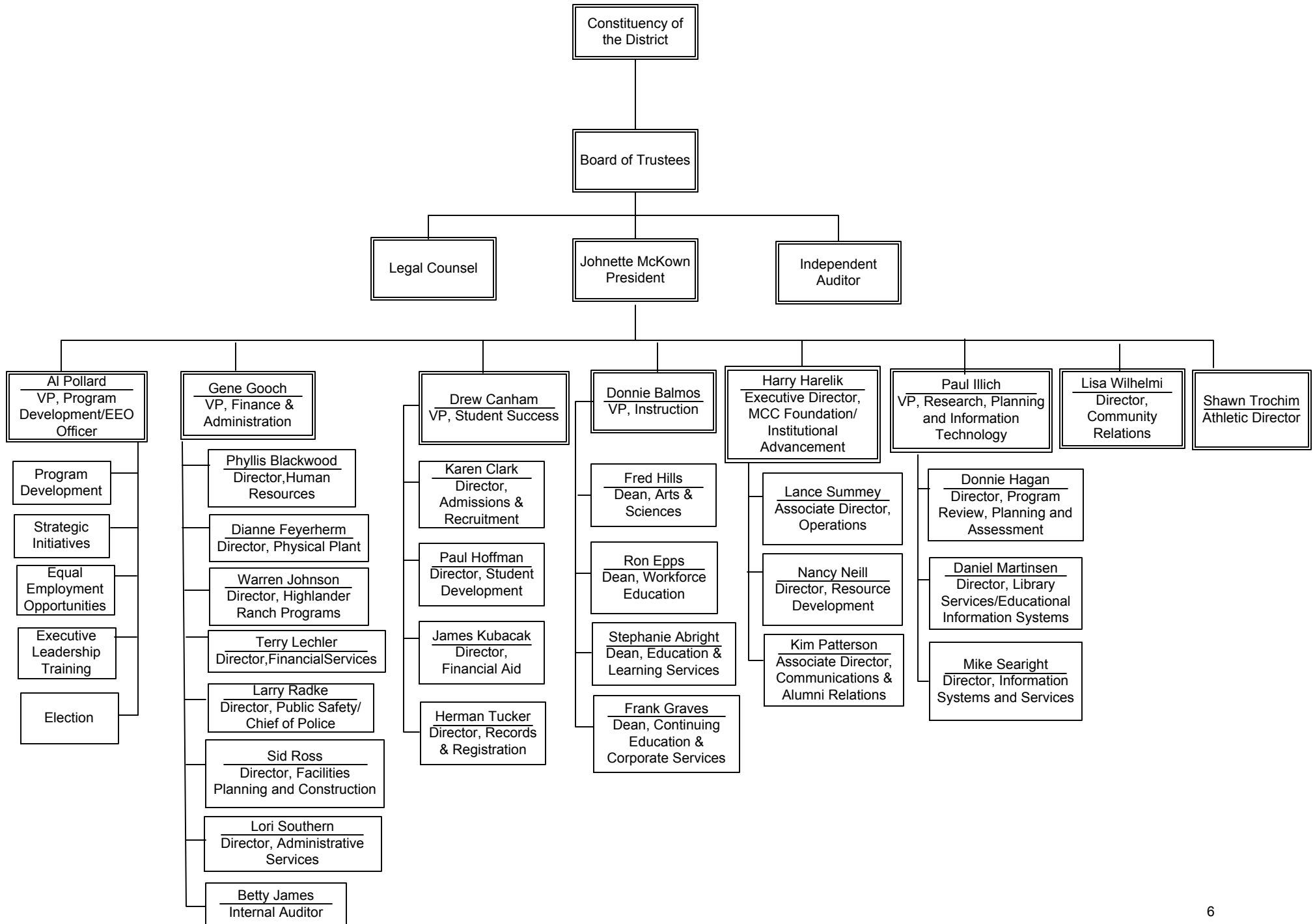
McLennan Community College district endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

McLennan Community College provides access to excellent workforce and transfer programs, student services, and continuing education that promotes student success including proficiency in identified student learning outcomes, successful course completion, graduation, employment, and transfer to a senior institution. The college engages and strengthens its community through successful educational attainment, strong leadership, sustainability efforts, best practices, community service, and integrity.

The college recently completed the second year of its 2009-13 Strategic Plan, which includes the following seven goals: 1) promote student educational opportunities and meet community needs through enrollment growth and retention while maintaining excellent programs and services, 2) promote academic excellence and a culture of integrity, 3) expand University Center initiative to increase access to educational opportunities, 4) promote excellence and integrity among all faculty, administrators, professional and support staff, 5) enhance and sustain resources to support the college's mission, 6) enrich community life through artistic and cultural activities, entertainment offerings, athletic events, community service, and other opportunities, and 7) build and sustain partnerships with health and social service entities, cultural institutions, businesses, industries, and other institutions of learning to enhance access to educational opportunities. The college is in the process of implementing a major student success initiative that involves the redesign of its student success courses and implementation of several strategies designed to improve course completion and learning.

# Organizational Chart

# McLennan Community College Organizational Chart



# Strategy Request

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 1:49:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> ACADEMIC EDUCATION (1)	7,822,130	8,333,887	8,337,543	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	5,214,754	5,555,925	5,558,362	0	0
<b>TOTAL, GOAL 1</b>	<b>\$13,036,884</b>	<b>\$13,889,812</b>	<b>\$13,895,905</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$13,036,884</b>	<b>\$13,889,812</b>	<b>\$13,895,905</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$13,036,884</b>	<b>\$13,889,812</b>	<b>\$13,895,905</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,036,884	13,889,812	13,895,905	0	0
<b>SUBTOTAL</b>	<b>\$13,036,884</b>	<b>\$13,889,812</b>	<b>\$13,895,905</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,036,884</b>	<b>\$13,889,812</b>	<b>\$13,895,905</b>	<b>\$0</b>	<b>\$0</b>

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**970 McLennan Community College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
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# Supporting Schedules

(Group Insurance)

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

8/20/2012 2:13:42PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **970**

Agency Code: **McLennan Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$13,085,035	GR Percent:	39.30%		
Total Salaries:	\$33,298,539	Non-GR Percent:	60.70%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	231	48	110	169	279
2a Employee and Children	72	10	32	50	82
3a Employee and Spouse	78	16	37	57	94
4a Employee and Family	66	9	29	46	75
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	13	0	5	8	13
<b>Total for this Section</b>	<b>462</b>	<b>83</b>	<b>214</b>	<b>331</b>	<b>545</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	4	1	2	3	5
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>6</b>
<b>Total Active Enrollment</b>	<b>466</b>	<b>85</b>	<b>216</b>	<b>335</b>	<b>551</b>

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

8/20/2012 2:15:11PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 970 Agency Code: McLennan Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	231	48	110	169	279
2e Employee and Children	72	10	32	50	82
3e Employee and Spouse	78	16	37	57	94
4e Employee and Family	66	9	29	46	75
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	13	0	5	8	13
<b>Total for this Section</b>	<b>462</b>	<b>83</b>	<b>214</b>	<b>331</b>	<b>545</b>

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

8/20/2012 2:15:11PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **970**

Agency Code: **McLennan Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>GR Percent Enrollment</b>	<b>Non - GR Percent Enrollment</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	235	49	112	172	284
2f Employee and Children	72	10	32	50	82
3f Employee and Spouse	78	17	37	58	95
4f Employee and Family	66	9	29	46	75
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	13	0	5	8	13
<b>Total for this Section</b>	<b>466</b>	<b>85</b>	<b>216</b>	<b>335</b>	<b>551</b>