

# **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

**Temple College**

August 16, 2012



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982 Temple Junior college

Temple College is experiencing a severe financial hardship due to recent reductions to the base funding formula and the disparate treatment of employee benefits at community colleges as compared to other state agencies and educational entities. The result of these cuts two years ago has been dramatically higher tuition and fees at Temple College, as well as all community colleges in Texas. If this trend continues, public institutions such as Temple College will be unavailable to a growing segment of the population, which is contrary to the mission of the community college system.

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Mike Thompson, Chair	2018	Temple
Stephen Niemeier, Vice-Chair	2014	Temple
Andrejs Avots-Avotins, Secretary	2016	Temple
Harry Adams	2016	Temple
John Bailey	2018	Temple
Katie Burrows	2018	Temple
Jack Jones, Jr.	2016	Temple
Lydia Santibanez	2014	Temple
Larry Wilkerson	2014	Temple

Temple College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

**SESSION AGENCY MISSION**

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

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TIME: 2:51:30PM  
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Agency code: **982**

Agency name: **Temple Junior college**

**AGENCY MISSION**

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Temple College is a public community college, founded in 1926 through the joint efforts of civic, business, and educational leaders. The mission of Temple College is to serve the founders' vision by meeting the needs of individual students and area communities and businesses through quality educational programs and services that prepare our diverse population to enter an ever-changing global society.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 2:23:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior 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)	4,711,413	4,792,936	4,795,408	0	0
<b>2</b> VOCATIONAL/TECHNICAL EDUCATION (1)	2,943,045	2,777,510	2,775,282	0	0
<b>3</b> SMALL INSTITUTION SUPPLEMENT	0	250,000	250,000	0	0
TOTAL, GOAL <b>1</b>	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,654,458	7,820,446	7,820,690	0	0
SUBTOTAL	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>

(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**

8/16/2012 2:23:16PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012  
 TIME : 2:24:05PM

Agency code: 982	Agency name: Temple Junior college					
<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1</b> Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012  
 TIME : 2:24:14PM

Agency code: 982                      Agency name: Temple Junior college

<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/16/2012 2:24:25PM

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

Agency code: 982

Agency name: Temple Junior college

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$7,654,458	\$7,820,446	\$7,820,690	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$7,654,458</b>	<b>\$7,820,446</b>	<b>\$7,820,690</b>	<b>\$0</b>	<b>\$0</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>TOTAL, ADJUSTED FTES</b>					
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

8/16/2012 2:47:18PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 982

Agency Code: Temple Junior college

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	\$7,654,460	GR Percent:	46.89%		
Total Salaries:	\$16,323,356	Non-GR Percent:	53.11%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	122	18	66	74	140
2a Employee and Children	53	4	27	30	57
3a Employee and Spouse	26	10	17	19	36
4a Employee and Family	25	1	12	14	26
5a Eligible, Opt Out	3	0	1	2	3
6a Eligible, Not Enrolled	4	0	2	2	4
<b>Total for this Section</b>	<b>233</b>	<b>33</b>	<b>125</b>	<b>141</b>	<b>266</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	1	1	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	0	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>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>235</b>	<b>34</b>	<b>126</b>	<b>143</b>	<b>269</b>

Agency Code: 982      Agency Code: Temple Junior 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	122	18	66	74	140
2e Employee and Children	53	4	27	30	57
3e Employee and Spouse	26	10	17	19	36
4e Employee and Family	25	1	12	14	26
5e Eligible, Opt Out	3	0	1	2	3
6e Eligible, Not Enrolled	4	0	2	2	4
<b>Total for this Section</b>	<b>233</b>	<b>33</b>	<b>125</b>	<b>141</b>	<b>266</b>

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

8/16/2012 2:47:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 982

Agency Code: Temple Junior college

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	123	19	67	75	142
2f Employee and Children	53	4	27	30	57
3f Employee and Spouse	27	10	17	20	37
4f Employee and Family	25	1	12	14	26
5f Eligible, Opt Out	3	0	1	2	3
6f Eligible, Not Enrolled	4	0	2	2	4
<b>Total for this Section</b>	<b>235</b>	<b>34</b>	<b>126</b>	<b>143</b>	<b>269</b>

