

**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
Trinity Valley Community College**

August 16, 2012

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

8/16/2012 3:49:42PM

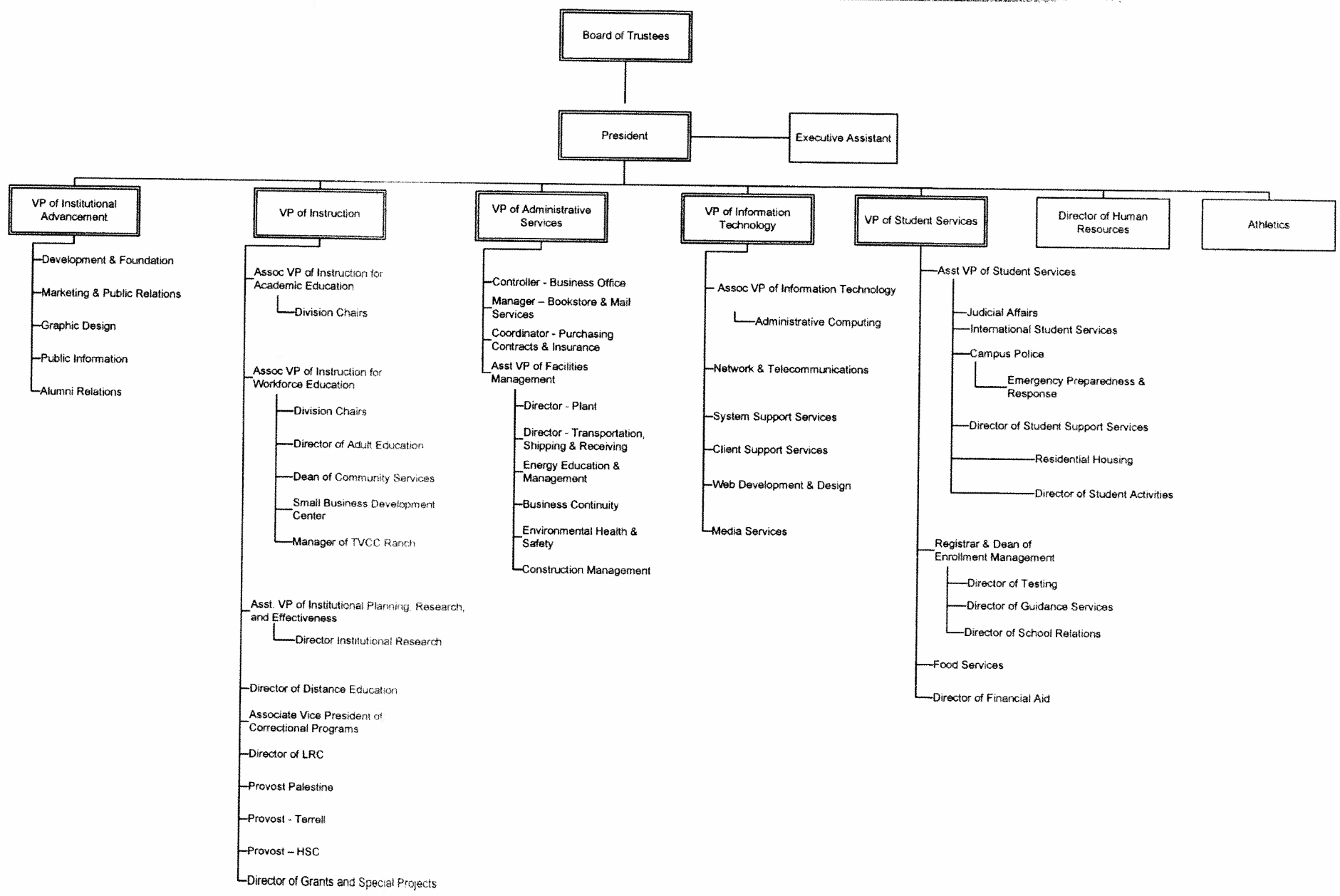
964 Trinity Valley Community College

Trinity Valley Community College is a comprehensive community college providing both credit and non-credit courses in the areas of academic transfer and vocational education to a five county service area in East Texas. Courses are taught at the Athens campus, Palestine campus, Terrell campus, Kaufman Health Science Center, at four Texas Department of Corrections units at Tennessee Colony, and at area high schools. Trinity Valley Community College is governed by a Board of Trustees elected from nine (9) single member districts. The college manages all campuses from the Athens campus where the central administration is located. There are limited administrative personnel located at the other campuses.

Due to reductions in state funding, Trinity Valley continues to dedicate a larger portion of local funds to the operating budget, which greatly inhibits the college's ability to use those local funds to maintain adequate physical facilities. The need for extensive repairs and upgraded preventive maintenance programs for existing facilities, and to construct additional health education facilities to address the growing demand for nurses and other skilled health care professionals in Texas and across the country, is critical.

Trinity Valley Community College has long been proud of its conservative fiscal approach to providing quality, affordable educational programs to its students, and we continue to keep the cost of instruction as low as possible. Many institutions pay their personnel at much higher salaries than Trinity Valley. However, our ability to survive without continually raising the cost of education to our students and/or the cost of taxes to local property owners is in jeopardy. Raising the cost to the students will cause some of our students to discontinue their education at the post-secondary level. This is undesirable for both our local and state economies. Raising the cost to local property owners is in stark contrast of the property tax payer relief espoused in Austin and erodes the goodwill of the college with local supporters. Since state-aid, local taxes, and tuition and fees are the fundamental, basic resources for Trinity Valley; there remain few, if any, alternatives.

Trinity Valley respectfully submits this appropriation request within the required guidelines. Additionally, we endorse the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter sent from the Texas Association of Community Colleges to the Legislative Budget Board and the Office of Governor, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 3:47:33PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	5,784,681	6,380,238	6,386,022	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	4,670,752	4,748,022	4,751,986	0	0
TOTAL, GOAL 1	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0

(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 3:47:37PM

83rd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,455,433	11,128,260	11,138,008	0	0
SUBTOTAL	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0
Other Funds:					
8888 Local/Not Appropriated Funds	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0

*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 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 3:47:58PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 3:48:01PM

Agency code: 964 Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
8888 Local/Not Appropriated Funds	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

3.A. STRATEGY REQUEST

8/16/2012 3:47:42PM

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

964 Trinity Valley Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,784,681	\$6,380,238	\$6,386,022	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,784,681	\$6,380,238	\$6,386,022	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,784,681	\$6,380,238	\$6,386,022	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,784,681	\$6,380,238	\$6,386,022	\$0	\$0
Method of Financing:						
8888	Local/Not Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,784,681	\$6,380,238	\$6,386,022	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST

8/16/2012 3:47:47PM

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

964 Trinity Valley Community College

GOAL: 1 Provide Instruction
OBJECTIVE: 1 Provide Administration and Instructional Services
STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

8/16/2012 3:47:47PM

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

964 Trinity Valley Community College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,670,752	\$4,748,022	\$4,751,986	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,670,752	\$4,748,022	\$4,751,986	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,670,752	\$4,748,022	\$4,751,986	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,670,752	\$4,748,022	\$4,751,986	\$0	\$0
Method of Financing:						
8888	Local/Not Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,670,752	\$4,748,022	\$4,751,986	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

3.A. STRATEGY REQUEST

8/16/2012 3:47:47PM

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

964 Trinity Valley Community College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

8/16/2012 3:47:47PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$10,455,433	\$11,128,260	\$11,138,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 964 Agency Code: Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$10,480,931	GR Percent:	52.59%		
Total Salaries:	\$19,930,432	Non-GR Percent:	47.41%		
FULL TIME ACTIVES					
1a Employee Only	140	33	91	82	173
2a Employee and Children	29	18	25	22	47
3a Employee and Spouse	60	8	36	32	68
4a Employee and Family	45	7	27	25	52
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	7	0	4	3	7
Total for this Section	281	66	183	164	347
PART TIME ACTIVES					
1b Employee Only	2	0	1	1	2
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	0	1	0	1
Total for this Section	3	0	2	1	3
Total Active Enrollment	284	66	185	165	350

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

Agency Code: 964 Agency Code: Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
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
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	140	33	91	82	173
2e Employee and Children	29	18	25	22	47
3e Employee and Spouse	60	8	36	32	68
4e Employee and Family	45	7	27	25	52
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	7	0	4	3	7
Total for this Section	281	66	183	164	347

Agency Code: 964 Agency Code: Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	142	33	92	83	175
2f Employee and Children	29	18	25	22	47
3f Employee and Spouse	60	8	36	32	68
4f Employee and Family	45	7	27	25	52
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	8	0	5	3	8
Total for this Section	284	66	185	165	350