Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

McLennan Community College

Board Members	Date of Terms	Hometown
Randy Cox, Chairman	2014	Waco, Texas
K. Paul Holt, Vice Chairman	2014	Waco, Texas
Geneva Watley, Secretary	2012	McGregor, Texas
Pauline Chavez	2016	Waco, Texas
Donald L. Hay	2014	Waco, Texas
James Lewis	2016	Waco, Texas
Bob Sheehy, Jr.,	2012	Waco, Texas

Submitted by: Johnette McKown, President

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Administrator's Statement

ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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TIME: 3:32:18PM

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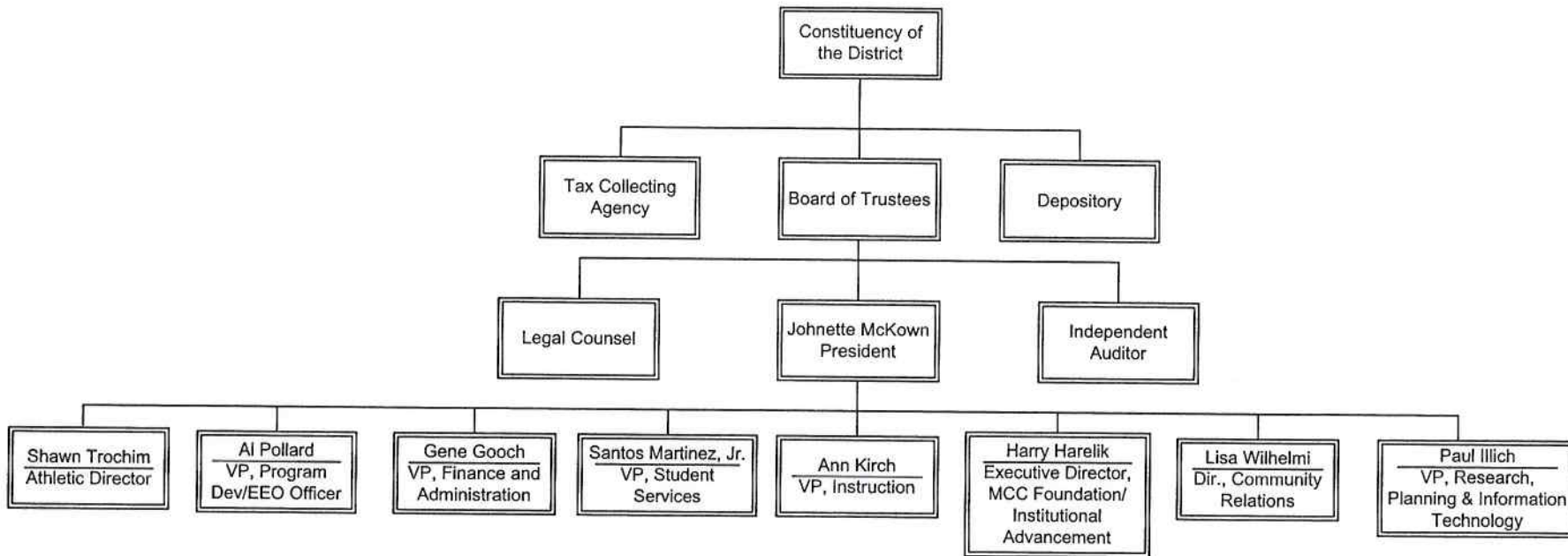Agency code: 970   Agency name: **McLennan Community College**

McLennan Community College is committed to its mission to provide open admission access to outstanding educational opportunities for a diverse student population. The college accomplishes this by providing workforce and transfer programs, student services, and continuing education that enrich the community. The college engages and strengthens its community through strong leadership, sustainability efforts, best practices, community service, and integrity.

The college recently completed the first 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 has experienced tremendous enrollment growth and anticipates a record fall enrollment of over 10,000 students. The College strongly endorses the two exceptional item requests put forth by the Texas Association of Community Colleges to restore the 5 percent cut in the FY 2010-11 appropriaton and to restore the $15 million in ARRA funds used to support the FY 2009-10 appropriation. These funds are essential in order for the college to continue to offer high quality programs and services to its students and the local community.

Organizational Chart

McLennan Community College Organizational Chart

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                            ┌─────────────────┐
                            │ Constituency of │
                            │  the District   │
                            └─────────────────┘
                                    │
        ┌───────────────────────────┼───────────────────────────┐
┌──────────────┐          ┌──────────────────┐          ┌──────────────┐
│Tax Collecting│          │ Board of Trustees│          │  Depository  │
│    Agency    │          │                  │          │              │
└──────────────┘          └──────────────────┘          └──────────────┘
                                    │
        ┌───────────────────────────┼───────────────────────────┐
┌──────────────┐          ┌──────────────────┐          ┌──────────────┐
│Legal Counsel │          │ Johnette McKown  │          │ Independent  │
│              │          │    President     │          │   Auditor    │
└──────────────┘          └──────────────────┘          └──────────────┘
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| Shawn Trochim — Athletic Director | Al Pollard — VP, Program Dev/EEO Officer | Gene Gooch — VP, Finance and Administration | Santos Martinez, Jr. — VP, Student Services | Ann Kirch — VP, Instruction | Harry Harelik — Executive Director, MCC Foundation/ Institutional Advancement | Lisa Wilhelmi — Dir., Community Relations | Paul Illich — VP, Research, Planning & Information Technology |

Strategy Request

Agency code: 970 Agency name: **McLennan Community College**

Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 ACADEMIC EDUCATION	10,724,649	7,939,168	8,170,990	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,803,113	5,218,086	5,218,086	0	0
TOTAL, GOAL 1	$16,527,762	$13,157,254	$13,389,076	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$16,527,762	$13,157,254	$13,389,076	$0	$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				$0	$0
GRAND TOTAL, AGENCY REQUEST	$16,527,762	$13,157,254	$13,389,076	$0	$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,527,762	13,157,254	13,389,076	0	0
SUBTOTAL	$16,527,762	$13,157,254	$13,389,076	$0	$0
TOTAL, METHOD OF FINANCING	$16,527,762	$13,157,254	$13,389,076	$0	$0

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

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
TIME : 9:37:39AM

Agency code: 970   Agency name: **McLennan Community College**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2010
TIME : 9:37:43AM

Agency code: 970   Agency name: **McLennan Community College**

Goal/*Objective*/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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

Supporting Schedules

(Group Insurance)

Schedule 3C: Group Insurance Data Elements (Community Colleges)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
Time: 5:03:02PM
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Agency Code: **970**   Agency Code: **McLennan Community College**

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue: 13,803,606 State Proportional Share: 47.62%					
Total Salaries: 28,985,176 District Proportional Share: 52.38%					
FULL TIME ACTIVES					
1a Employee Only	211	57	128	140	268
2a Employee and Children	81	20	48	53	101
3a Employee and Spouse	73	7	38	42	80
4a Employee and Family	86	10	46	50	96
5a Eligible, Opt Out	10	0	5	5	10
6a Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	**464**	**94**	**266**	**292**	**558**
PART TIME ACTIVES					
1b Employee Only	5	3	4	4	8
2b Employee and Children	1	1	1	1	2
3b Employee and Spouse	0	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	**6**	**5**	**5**	**6**	**11**
Total Active Enrollment	**470**	**99**	**271**	**298**	**569**
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 Eligble, 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**

Agency Code: 970   Agency Code: **McLennan Community College**

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollmen
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 Eligble, 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	211	57	128	140	268
2e Employee and Children	81	20	48	53	101
3e Employee and Spouse	73	7	38	42	80
4e Employee and Family	86	10	46	50	96
5e Eligble, Opt Out	10	0	5	5	10
6e Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	**464**	**94**	**266**	**292**	**558**
TOTAL ENROLLMENT					
1f Employee Only	216	60	132	144	276
2f Employee and Children	82	21	49	54	103
3f Employee and Spouse	73	8	38	43	81
4f Employee and Family	86	10	46	50	96
5f Eligble, Opt Out	10	0	5	5	10
6f Eligible, Not Enrolled	3	0	1	2	3
Total for this Section	**470**	**99**	**271**	**298**	**569**