

**Legislative Appropriations Request
for Fiscal Years 2012 and 2013**

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

by

Tarrant County College District

August 16, 2010

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Agency code: **981**

Agency name: **Tarrant County College**

AGENCY MISSION

Tarrant County College District, a comprehensive two-year institution established in 1965, is dedicated to providing quality education that exceeds the expectations of the people of Tarrant County. Accordingly, the mission is as follows:

Tarrant County College provides affordable and open access to quality teaching and learning.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2010**
TIME: **8:36:36AM**
PAGE: **1 of 1**

Agency code: **981**

Agency name: **Tarrant County College**

The Tarrant County College District, in accordance with Legislative Budget Board instructions, requests a General Revenue appropriation of \$99,815, 626, for the 2012-2013 biennium. Below, also as instructed, are proposed strategies for reducing this amount by 10 percent, or \$9,981,563.

Compounding the proposed decrease in state appropriations is a decline in the amount of taxable property in the college district. Valuations in Tarrant County for the first time in more than a decade fell by \$5.7 billion or about 4.5 percent

At the same time, the college district is in an unprecedented growth mode. Headcount enrollment increased 12 percent in the fall of 2009 and 16 percent in the spring of 2010. At this point in registration for the fall of 2010, enrollment is up 18 percent.

Given these factors, the proposed reductions of 5 and 10 percent from current biennial appropriations will seriously impair the ability of TCCD to carry out its mission. Providing high-quality academic and workforce education programs has taken on an even greater importance than usual because of the current economic situation.

Even in the face of funding cutbacks, however, TCCD has taken steps to ensure that its educational programs and student services achieve the greatest possible degree of student success and thus fulfill its role in the state's effort of Closing the Gaps. In April 2010, our Board of Trustees approved Vision 2015, a new five-year strategic plan crafted with wide input from the College and greater communities. Also this spring, TCCD was accepted as a participant in Achieving the Dream, a nationwide data-drive program to bring the most effective strategies to bear on student success indicators - remediation, completion, retention, and graduation.

To this end – student success, TCCD fully supports the exceptional item request submitted on our behalf by the Texas Association of Community Colleges. If faced with the necessity of implementing the additional 10 percent reduction in appropriations, however, we would consider the following:

- Reduction in number of class sections through centralized scheduling and increased class sizes
- Limit by reducing number of sections taught
- Greater use of adjunct faculty
- Deferred maintenance; shift maintenance and renovation funds to operations
- Across-the-board reductions in operating expenses
- Non-faculty hiring freeze
- Tuition increase
- Tax increase

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

DATE: 8/24/2010
 TIME: 8:36:56AM

Agency code: 981

Agency name: Tarrant County 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	35,802,183	40,208,594	39,945,824	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	9,870,507	10,051,406	9,985,715	0	0
TOTAL, GOAL 1	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	45,672,690	50,260,000	49,931,539	0	0
SUBTOTAL	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
TOTAL, METHOD OF FINANCING	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 8:37:06AM

Agency code: 981

Agency name: Tarrant County College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
General Revenue	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
TOTAL, General Revenue Fund	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
GRAND TOTAL	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 8:37:59AM

Agency code: 981

Agency name: Tarrant County College

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1005 FACULTY SALARIES	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
OOE Total (Excluding Riders)	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
OOE Total (Riders)					
Grand Total	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 8:37:48AM

Agency code: 981 Agency name: Tarrant County 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$35,802,183	\$40,208,594	\$39,945,824	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,802,183	\$40,208,594	\$39,945,824	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$35,802,183	\$40,208,594	\$39,945,824	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,802,183	\$40,208,594	\$39,945,824	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,802,183	\$40,208,594	\$39,945,824	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
 TIME: 8:37:54AM

Agency code: **981** Agency name: **Tarrant County 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$9,870,507	\$10,051,406	\$9,985,715	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,870,507	\$10,051,406	\$9,985,715	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,870,507	\$10,051,406	\$9,985,715	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,870,507	\$10,051,406	\$9,985,715	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,870,507	\$10,051,406	\$9,985,715	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2010
TIME: 8:37:54AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$45,672,690	\$50,260,000	\$49,931,539	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

Date: 8/24/2010
 Time: 8:38:51AM
 Page: 1 of 2

Agency Code: 981

Agency Code: Tarrant County College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	45,672,690	State Proportional Share:	41.30%		
Total Salaries:	110,593,037	District Proportional Share:	58.70%		
FULL TIME ACTIVES					
1a Employee Only	960	146	457	649	1,106
2a Employee and Children	384	64	185	263	448
3a Employee and Spouse	307	52	148	211	359
4a Employee and Family	269	29	123	175	298
5a Eligible, Opt Out	8	0	3	5	8
6a Eligible, Not Enrolled	72	0	30	42	72
Total for this Section	2,000	291	946	1,345	2,291
PART TIME ACTIVES					
1b Employee Only	4	0	2	2	4
2b Employee and Children	2	0	1	1	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	0	1	1	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	8	0	4	4	8
Total Active Enrollment	2,008	291	950	1,349	2,299
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

Agency Code: 981

Agency Code: Tarrant County 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 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	960	146	457	649	1,106
2e Employee and Children	384	64	185	263	448
3e Employee and Spouse	307	52	148	211	359
4e Employee and Family	269	29	123	175	298
5e Eligible, Opt Out	8	0	3	5	8
6e Eligible, Not Enrolled	72	0	30	42	72
Total for this Section	2,000	291	946	1,345	2,291
TOTAL ENROLLMENT					
1f Employee Only	964	146	459	651	1,110
2f Employee and Children	386	64	186	264	450
3f Employee and Spouse	307	52	148	211	359
4f Employee and Family	269	29	123	175	298
5f Eligible, Opt Out	10	0	4	6	10
6f Eligible, Not Enrolled	72	0	30	42	72
Total for this Section	2,008	291	950	1,349	2,299