

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

by

McLennan Community College

Board Members

Donald L. Hay
Bob Sheehy, Jr., Chairman
Pauline Chavez, Secretary
Randy Cox, Chairman
Geneva Watley
James Lewis
K. Paul Holt

Date of Terms

2014
2012
2010
2014
2012
2010
2014

Hometown

Waco, Texas
Waco, Texas
Waco, Texas
Waco, Texas
McGregor, Texas
Waco, Texas
Waco, Texas

Submitted by: Dennis Michaelis, President

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Submitted by: Dennis Michaelis, President

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Administrator's Statement

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
TIME: **9:21:55AM**
PAGE: **1** of **1**

Agency code: **970**

Agency name: **McLennan Community College**

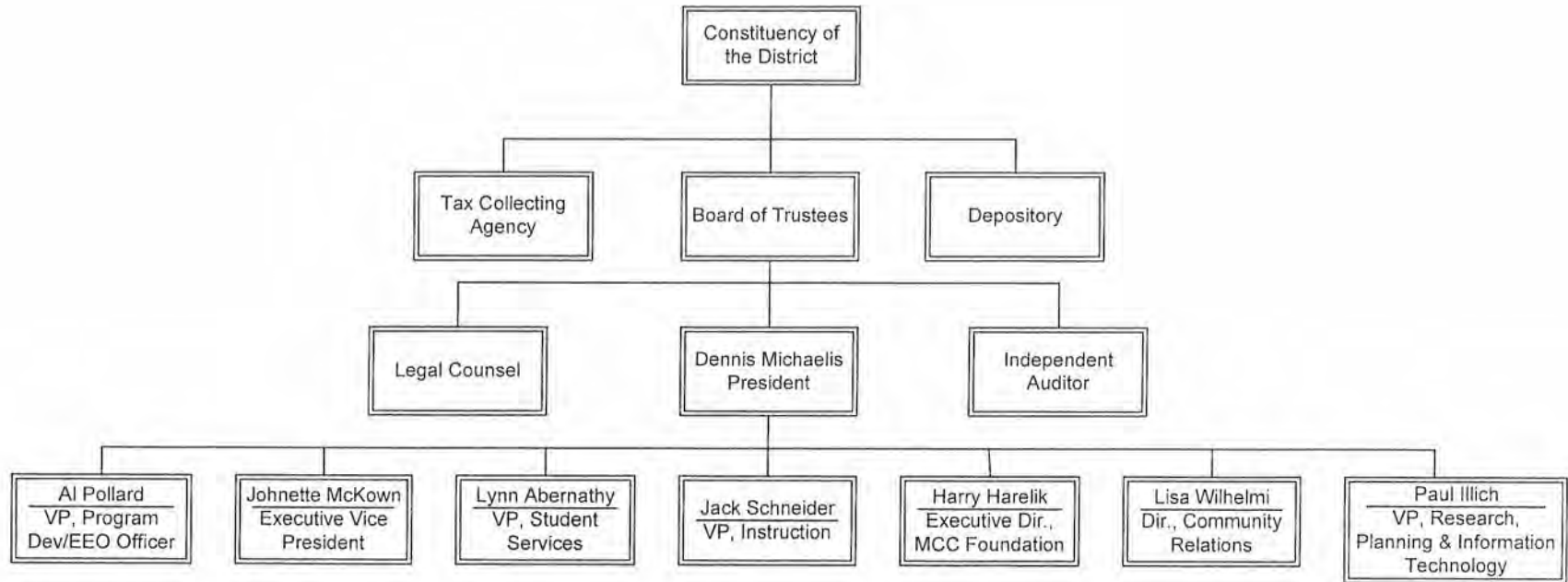
McLennan Community College is committed to its mission of providing a comprehensive range of educational programs and services for students and a dynamic, multicultural community. The college provides courses that may apply to an associate or a baccalaureate degree; workforce educational programs leading to an associate degree or a certificate, which prepares students for employment or job advancement; literacy instruction; cultural enrichment; and development of good citizenship. The college also provides specialized educational services to meet the immediate and long-term needs of the local business community.

The college recently completed the second year of its 2004-2008 Strategic Plan. The new plan includes three core mission areas: growth/access, excellence, and community enrichment. The college's strategic goals include the following: 1) expand the college's programs and services to meet the demands of a diverse community, 2) improve enrollment management to ensure student demand is met while maintaining quality of programs and services, 3) maintain performance excellence among students, faculty, and staff, 4) manage resources to support the mission of the college, 5) promote community enrichment and involvement through continuing education opportunities and varied cultural and entertainment activities on the campus and in the community, and 6) increase the community's economic, technological and academic growth through partnerships and volunteerism.

Over the past several years the college has experienced a substantial decline in State appropriations, which now represent approximately a third of the college's revenue. To offset this decline, the college has increased tuition and local taxes significantly. McLennan Community College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges. 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



Summaries of Request

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2008**
 TIME: **10:17:53AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	7,483,778	8,000,489	8,000,489	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	5,804,711	5,803,113	5,803,113	0	0
TOTAL, GOAL 1	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	13,288,489	13,803,602	13,803,602	0	0
SUBTOTAL	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0

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

Strategy Request

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 10:18:33AM

Agency code: **970** Agency name: **McLennan 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: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,483,778	\$8,000,489	\$8,000,489	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,483,778	\$8,000,489	\$8,000,489	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,483,778	\$8,000,489	\$8,000,489	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,483,778	\$8,000,489	\$8,000,489	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,483,778	\$8,000,489	\$8,000,489	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		134.0	141.0	134.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 10:18:38AM

Agency code: 970 Agency name: McLennan Community College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,804,711	\$5,803,113	\$5,803,113	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,804,711	\$5,803,113	\$5,803,113	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,804,711	\$5,803,113	\$5,803,113	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,804,711	\$5,803,113	\$5,803,113	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,804,711	\$5,803,113	\$5,803,113	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		104.0	104.0	104.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 10:18:38AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,288,489	\$13,803,602	\$13,803,602	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	238.0	245.0	238.0	0.0	0.0

Supporting Schedules

(Group Insurance)

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2008

Time: 10:41:01AM

Page: 1 of 2

Agency Code: 970

Agency Code: McLennan Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	13,286,922	State Proportional Share:	51.16%
Total Salaries:	25,973,545	District Proportional Share:	48.84%

FULL TIME ACTIVES

1a Employee Only	203	52	130	125	255
2a Employee and Children	80	15	49	46	95
3a Employee and Spouse	62	10	37	35	72
4a Employee and Family	78	4	42	40	82
5a Eligible, Opt Out	1	0	1	0	1
6a Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	430	82	263	249	512

PART TIME ACTIVES

1b Employee Only	6	3	5	4	9
2b Employee and Children	1	0	1	0	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	1	1	0	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	7	4	7	4	11

Total Active Enrollment

437	86	270	253	523
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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: 970

Agency Code: McLennan Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
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	203	52	130	125	255
2e Employee and Children	80	15	49	46	95
3e Employee and Spouse	62	10	37	35	72
4e Employee and Family	78	4	42	40	82
5e Eligible, Opt Out	1	0	1	0	1
6e Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	430	82	263	249	512
TOTAL ENROLLMENT					
1f Employee Only	209	55	135	129	264
2f Employee and Children	81	15	50	46	96
3f Employee and Spouse	62	10	37	35	72
4f Employee and Family	78	5	43	40	83
5f Eligible, Opt Out	1	0	1	0	1
6f Eligible, Not Enrolled	6	1	4	3	7
Total for this Section	437	86	270	253	523