

**Legislative Appropriations Request
for Fiscal Years 2010 and 2011**

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

by

Tarrant County College District

August 13, 2008

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SESSION AGENCY MISSION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
TIME: 3:18:44PM
PAGE: 1 OF 1

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

DATE: **8/8/2008**
TIME: **4:52:10PM**
PAGE: **1 of 1**

Agency code: **981**

Agency name: **Tarrant County College**

For more than 40 years, the primary mission of the Tarrant County College District has been identifying and meeting the educational needs of a wide range of citizens in its service area.

TCCD's educational programs – a full university-transfer curriculum, more than 80 technical-vocational programs, and a wide range of continuing and workforce education classes – will be of increasing importance to our community during the 2010-11 biennium. Several factors, including an aggressive outreach and retention program, expanded distance learning opportunities, and a rapidly growing dual credit program, have resulted in record enrollments - up more than 8 percent in each of the last two years. We fully expect this trend to continue, fueled by the opening of our new downtown Fort Worth campus in the fall of 2009 and the rapidly increasing tuition at area universities.

Record enrollments quite naturally place a strain on facilities. The Tarrant County College District Board of Trustees, however, had the foresight in 1998 to take action intended to ensure an adequate source for funding major capital outlay projects. It did so by doubling the maintenance and operations tax rate, opting to fund future projects from tax revenue rather than from bonded indebtedness. In addition, the board adopted a policy calling for a rolling five-year capital outlay plan to provide orderly physical growth to accommodate the additional students.

Funding of the cost of instruction of TCCD's rapidly growing student body, however, is a different matter. In response to the State of Texas' "Closing the Gaps" plan to make higher education more affordable, we have kept tuition increases moderate. Our in-district tuition, in fact, has been the same for the last two years. At the same time, however, costs continue to rise. Salaries must remain competitive. Increasingly technology-based curricula require equipment that must be constantly updated. While this will ultimately result in a more efficient and effective operation, implementation costs are high in the near term.

Needs in the student services area have increased. For the first time in TCCD's history we have Districtwide coordination of such functions as campus activities, health education, financial aid, career placement, and outreach and retention. Through these and other services, Tarrant County College will continue to provide a climate for learning.

For all the reasons above, Tarrant County College urgently needs funding at the full Coordinating Board formula rates, plus the special item request for new campus start-up funds, in order to realize the goals we have outlined and to continue to serve the academic and workforce training needs of Tarrant County residents. With this mission in mind, TCCD strongly endorses the additional formula request that was made on July 31, 2008, by the Texas Association of Community Colleges. TCCD, as do all public community and junior colleges, provides high-quality education at a lower cost than the cost at universities. It is in the state's best interest to provide us the level of funding necessary to fulfill our mission to our citizens.

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

DATE: 8/8/2008
 TIME: 4:53:20PM

Agency code: 981 Agency name: Tarrant County 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	32,210,433	35,802,183	35,802,183	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	11,151,228	9,640,577	9,640,577	0	0
TOTAL, GOAL 1	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,361,661	45,442,760	45,442,760	0	0
SUBTOTAL	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
TOTAL, METHOD OF FINANCING	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0

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

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

DATE: **8/12/2008**
 TIME: **3:36:28PM**

Agency code: **981** Agency name: **Tarrant County College**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
TOTAL, General Revenue Fund	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
GRAND TOTAL	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
New Campus Startup Funding	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	0.0	0.0	0.0	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

DATE : 8/12/2008
 TIME : 3:39:08PM

Agency code: 981		Agency name: Tarrant County College				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instruction						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$3,885,800	\$3,885,800	\$3,885,800	\$3,885,800
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	863,530	1,962,087	863,530	1,962,087
TOTAL, GOAL 1	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887

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

DATE : 8/11/2008
 TIME : 2:12:16PM

Agency code: 981 Agency name: Tarrant County College

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887
	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887
TOTAL, METHOD OF FINANCING	\$0	\$0	\$4,749,330	\$5,847,887	\$4,749,330	\$5,847,887
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	111.0	111.0	111.0	111.0

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

DATE: 8/8/2008
TIME: 4:55:23PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$43,361,661	\$45,442,760	\$45,442,760	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 4:56:10PM

Agency code: 981

Agency name:
Tarrant County College

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Trinity River Campus

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-01-01 Academic Education
 01-01-02 Vocational/Technical Education

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	4,749,330	5,847,887
TOTAL, OBJECT OF EXPENSE		\$4,749,330	\$5,847,887

METHOD OF FINANCING:

1	General Revenue Fund	4,749,330	5,847,887
TOTAL, METHOD OF FINANCING		\$4,749,330	\$5,847,887

FULL-TIME EQUIVALENT POSITIONS (FTE):

111.00	111.00
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DESCRIPTION / JUSTIFICATION:

In order to better serve its community and to make a significant contribution to the state's "Closing the Gaps" plan for higher education, the Tarrant County College District will open its fifth comprehensive campus in the 2009-10 academic year. Since no base-year contact hours will have been generated for the new campus, the College District requests \$10,597,217 as a special item for startup funding.

The new campus --Tarrant County College Trinity River Campus -- will be in the Downtown Fort Worth area. It will serve an extremely diverse area that includes the central business district as well as neighborhoods containing a large economically and educationally disadvantaged population.

According to the 2000 census, the northern portion of the service area is 83 percent Hispanic, 7 percent African-American. Only 9.3 percent of residents have attended college, and about 60 percent have not earned a high school diploma. The southern portion is 47 percent Hispanic and 20 percent African-American. Sixteen percent of this population has attended college, and 41 percent lack high school diplomas.

The campus is expected to have an initial credit enrollment of 3,500 and expand to 8,000 by 2015. While a full range of academic courses will be offered, the heaviest concentration is expected to be in the laboratory sciences since all allied health and nursing programs will be moving to the facility during the 2010-11 biennium, thus improving access to training in these critical career fields.

In addition to credit classes, the campus will offer continuing education and workforce development training. Many of these classes will serve not only the resident population, but the thousands of persons who work in the central business district.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**
TIME: **4:56:24PM**

Agency code: **981**

Agency name:

Tarrant County College

CODE DESCRIPTION

Excp 2010

Excp 2011

The location of the Trinity River Campus will enable it to serve a large number of Tarrant County citizens who have not had the advantage of a nearby public higher education facility. The demographic statistics cited in the section above bear this out.

Credit course headcount enrollment at Tarrant County College has increased more than 8 percent in each of the last two fall semesters, thus placing a strain on educational facilities at the four existing campuses. Because some students now attending these campuses will choose to attend the Trinity River Campus due to proximity to the site and because the health science and nursing programs will be moved there, the new campus will free up badly needed space elsewhere, enabling the College District to increase its class offerings to meet the demand.

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2008

Time: 4:57:41PM

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Agency Code: 981

Agency Code: Tarrant County College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollme
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	43,366,779	State Proportional Share:	45.74%		
Total Salaries:	94,809,805	District Proportional Share:	54.26%		
FULL TIME ACTIVES					
1a Employee Only	764	93	392	465	857
2a Employee and Children	267	42	141	168	309
3a Employee and Spouse	225	26	115	136	251
4a Employee and Family	187	22	96	113	209
5a Eligible, Opt Out	40	0	18	22	40
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	1,483	183	762	904	1,666
PART TIME ACTIVES					
1b Employee Only	2	0	1	1	2
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	6	0	3	3	6
Total Active Enrollment	1,489	183	765	907	1,672
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2008
 Time: 4:57:49PM
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Agency Code: 981 Agency Code: Tarrant County 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	764	93	392	465	857
2e Employee and Children	267	42	141	168	309
3e Employee and Spouse	225	26	115	136	251
4e Employee and Family	187	22	96	113	209
5e Eligible, Opt Out	40	0	18	22	40
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	1,483	183	762	904	1,666
TOTAL ENROLLMENT					
1f Employee Only	766	93	393	466	859
2f Employee and Children	269	42	142	169	311
3f Employee and Spouse	225	26	115	136	251
4f Employee and Family	187	22	96	113	209
5f Eligible, Opt Out	42	0	19	23	42
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	1,489	183	765	907	1,672

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2008
Time: 2:06:44PM
Page: 1 of 2

Agency Code: 981 Agency: Tarrant County College

Special Item: 1 **Trinity River Campus**

(1) Year Special Item: 2009

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Tarrant County College District's Trinity River Campus will, over the two years of the biennium, bring affordable, convenient, high-quality educational opportunities to an area of the College District previously underserved. This service area includes a high proportion of citizens, many of them ethnic minorities, who have never attended college. In addition, the campus will centralize and expand TCCD's nursing and allied health programs, making training in these critical career fields more available to people from all parts of the county.

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Non-general Revenue Sources of Funding:

Non-General Revenue Sources of Funding for the Trinity River Campus will include student tuition and income from the TCCD ad valorem property tax levy.

(6) Consequences of Not Funding:

Since no base-year contact hours have been generated for the Trinity River Campus, not funding this special item would mean that the College District would, for the 2010-11 biennium, have to fund operations for five campuses with the General Revenue funding generated by only four. This could have a detrimental effect on educational and student service programs throughout the District.
