

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

Temple College

August 13, 2008

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

DATE: **8/21/2008**
TIME: **5:36:55PM**
PAGE: **1 of 1**

Agency code: **982**

Agency name: **Temple Junior college**

Temple College is experiencing a severe operating dilemma because of the State allocation reductions of the base funding formula recommended by the Texas Association of Community Colleges. Tuition and student fees have increased dramatically and program reductions have been implemented to reduce costs. Property taxes have increased during this period; however, a larger portion of that funding source, that is intended to fund facility renewal, is now being applied to operation costs. State allocations are currently at the same amount per student as in the FY 1993-94 cycle. This trend is forcing public institutions to be unavailable to a growing segment of the population which is contrary to the mission of the community college system.

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Anne P. Newton	2012	Temple
Paxton Howard, Jr.,M.D.	2012	Temple
Jack W. Jones, Jr.,Chair	2010	Temple
Stephen H. Niemeier	2014	Temple
Lydia Santibanez	2014	Temple
Walter P. Dyck,M.D.,Vice-Chair	2010	Temple
Michael W. Thompson	2012	Temple
Judy Morales,Secretary	2010	Temple
Larry J. Wilkerson	2014	Temple

TEMPLE COLLEGE ENDORSES THE ADDITIONAL FORMULA REQUEST THAT WAS MADE ON JULY 31,2008 BY THE TEXAS ASSOCIATION OF COMMUNITY COLLEGES.

SESSION AGENCY MISSION

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

DATE: 8/21/2008

TIME: 5:38:31PM

PAGE: 1 OF 1

Agency code: **982**

Agency name: **Temple Junior college**

AGENCY MISSION

Temple College is a public community college, founded in 1926 through the joint efforts of civic, business, and educational leaders. The mission of Temple College is to serve the founders' vision by meeting the needs of individual students and area communities and businesses through quality educational programs and services that prepare our diverse population to enter an ever-changing global society.

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

DATE: **8/21/2008**
 TIME: **5:39:24PM**

Agency code: **982** Agency name: **Temple Junior 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	3,641,676	4,236,348	4,236,348	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	2,508,111	2,814,301	2,814,302	0	0
TOTAL, GOAL 1	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,149,787	7,050,649	7,050,650	0	0
SUBTOTAL	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,149,787	\$7,050,649	\$7,050,650	\$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: **8/21/2008**
 TIME: **5:40:13PM**

Agency code: **982** Agency name: **Temple Junior college**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Academic Education	\$3,641,676	\$4,236,348	\$4,236,348	\$0	\$0
Vocational/Technical Education	\$2,508,111	\$2,814,301	\$2,814,302	\$0	\$0
TOTAL, General Revenue Fund	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0
GRAND TOTAL	\$6,149,787	\$7,050,649	\$7,050,650	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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: **8/21/2008**
TIME: **5:40:33PM**

Agency code: **982**

Agency name: **Temple Junior college**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.0	6.0	7.0	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: **8/21/2008**

Time: **5:42:01PM**

Page: **1 of 2**

Agency Code: **982**

Agency Code: **Temple Junior college**

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

Unrestricted General Revenue:	6,149,060	State Proportional Share:	49.07%
Total Salaries:	12,530,108	District Proportional Share:	50.93%

FULL TIME ACTIVES

1a Employee Only	107	20	62	65	127
2a Employee and Children	44	7	25	26	51
3a Employee and Spouse	25	9	17	17	34
4a Employee and Family	45	2	23	24	47
5a Eligible, Opt Out	2	0	1	1	2
6a Eligible, Not Enrolled	6	0	3	3	6
Total for this Section	229	38	131	136	267

PART TIME ACTIVES

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

Total Active Enrollment

233	40	133	140	273
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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

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/21/2008

Time: 5:42:12PM

Page: 2 of 2

Agency Code: 982

Agency Code: Temple Junior college

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	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	107	20	62	65	127
2e Employee and Children	44	7	25	26	51
3e Employee and Spouse	25	9	17	17	34
4e Employee and Family	45	2	23	24	47
5e Eligible, Opt Out	2	0	1	1	2
6e Eligible, Not Enrolled	6	0	3	3	6
Total for this Section	229	38	131	136	267
TOTAL ENROLLMENT					
1f Employee Only	109	21	63	67	130
2f Employee and Children	44	7	25	26	51
3f Employee and Spouse	26	9	17	18	35
4f Employee and Family	45	2	23	24	47
5f Eligible, Opt Out	2	0	1	1	2
6f Eligible, Not Enrolled	7	1	4	4	8
Total for this Section	233	40	133	140	273