

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

Trinity Valley Community 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)

Agency code: 964

Agency name: Trinity Valley Community College

Trinity Valley Community College is a comprehensive community college providing both credit and non-credit courses in the areas of academic transfer, vocational, and avocational education to a five county service area in East Texas. Courses are taught at the Athens campus, Palestine campus, Terrell campus, Kaufman Health Science Center, at four Texas Department of Corrections units at Tennessee Colony, and at area high schools. Trinity Valley Community College is governed by a Board of Trustees elected from nine (9) single member districts. The college manages all campuses from the Athens campus where the central administration is located. There are limited administrative personnel located at the other campuses.

Because of the growth in enrollment, additional faculty members have been added for the 2008-09 budget year. Demographic studies predict growth will continue. Therefore, additional personnel will be needed for the next biennium to continue to provide quality instruction. Additional facilities to accommodate the increasing number of students are essential as well.

Trinity Valley Community College has long been proud of its conservative fiscal approach to providing quality, affordable educational programs to its students. According to the TACC Fall 2007 Tuition and Fees Survey, Trinity Valley Community College is the lowest cost community college in Texas. Furthermore, only two (2) community colleges have a lower tax rate than Trinity Valley.

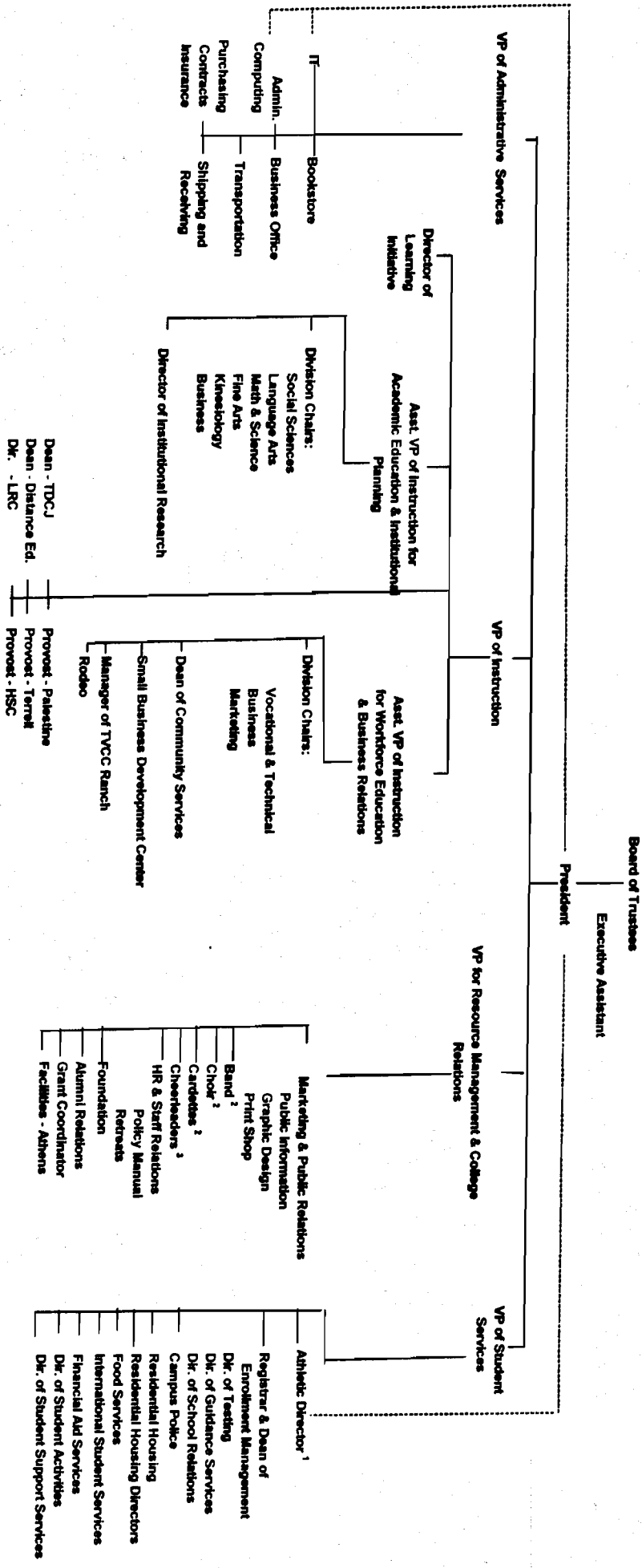
In order to build the facilities necessary to accommodate the growth in enrollment, Trinity Valley had to issue revenue bonds in 2005 to have sufficient funds to construct a new classroom building on the Athens campus. Due to the serious circumstance that state aid to community colleges continues to be a smaller portion of the overall state budget, Trinity Valley continues to dedicate a larger portion of local funds to the operating budget. This places our ability to continue adding appropriate personnel and facilities in jeopardy. The need for additional facilities is critical. The need for the college to construct residential housing facilities for students concerned with high transportation costs is a high priority. Another critical need is the construction of additional health education facilities to address the severe nursing shortage in Texas and across the country.

Trinity Valley continues to keep the cost of instruction as low as possible. Many institutions pay their personnel at much higher salaries than Trinity Valley. However, our ability to continue to survive without substantially raising the cost of education to our students and/or the cost of taxes to local property owners is in jeopardy. Raising the cost to the students will cause some of our students to discontinue their education at the post-secondary level. This is undesirable for both our local and state economies. Raising the cost to local property owners is in stark contrast of the property tax payer relief espoused in Austin and erodes the goodwill of the college with local supporters. Since state-aid, local taxes, and tuition and fees are the fundamental, basic resources for Trinity Valley, there remains few, if any, alternatives.

This appropriation request is respectfully submitted within the required guidelines by maintaining our base request at the current level, with no growth. However, funding at a static level will continue to create hardships and restrict our ability to accomplish our mission as the college struggles to keep pace with inflation and other rising operational costs. Therefore, Trinity Valley Community College endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges

We strongly encourage and request the 81th Legislative session provide additional state-aid funding. This will enable Trinity Valley Community College and other Texas community colleges to continue performing the critical mission of providing affordable, quality education, career development, and economic benefits to our communities.

Trinity Valley Community College General Organization



1 The Athletic Director as Chair of Kinesiology also reports to the Assistant Vice President of Instruction.

2 These departments/organizations report to the Fine Arts Division Chair for academic purposes. Coordinate with VP of RMI & CR for representing the college at events.

3 Reports to the Athletic Director for athletic purposes.

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

Agency code: 964

Agency name: Trinity Valley Community College

Goal / Objective / STRATEGY

1 Provide Instruction

1 Provide Administration and Instructional Services

1 ACADEMIC EDUCATION

2 VOCATIONAL/TECHNICAL EDUCATION

TOTAL, GOAL 1

TOTAL, AGENCY STRATEGY REQUEST

TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*

GRAND TOTAL, AGENCY REQUEST

METHOD OF FINANCING:

General Revenue Funds:

1 General Revenue Fund

SUBTOTAL

Other Funds:

8888 Local/Not Appropriated Funds

SUBTOTAL

TOTAL, METHOD OF FINANCING

| | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---------------------|---------------------|---------------------|------------|------------|------------|
| 6,450,319 | 6,608,071 | 7,502,711 | 0 | 0 | 0 |
| 6,165,336 | 6,440,711 | 7,107,816 | 0 | 0 | 0 |
| \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |
| \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |
| \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |
| 11,070,099 | 11,574,177 | 11,576,000 | 0 | 0 | 0 |
| \$11,070,099 | \$11,574,177 | \$11,576,000 | \$0 | \$0 | \$0 |
| 1,545,556 | 1,474,605 | 3,034,527 | 0 | 0 | 0 |
| \$1,545,556 | \$1,474,605 | \$3,034,527 | \$0 | \$0 | \$0 |
| \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |

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

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

Agency code: **964** Agency name: **Trinity Valley Community 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 | \$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**

Agency name: **Trinity Valley Community College**

| Goal/Objective/STRATEGY | Base 2010 | Base 2011 | Exceptional 2010 | Exceptional 2011 | Total Request 2010 | Total Request 2011 |
|---------------------------------------|-----------|-----------|------------------|------------------|--------------------|--------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Funds: | | | | | | |
| 8888 Local/Not Appropriated Funds | 0 | 0 | 0 | 0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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)

Agency code: **964**

Agency name: **Trinity Valley Community College**

| METHOD OF FINANCING | | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|--|--|--------------|--------------|--------------|----------|----------|
| GENERAL REVENUE | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| General Revenue Fund | | | | | | |
| TOTAL, | General Revenue Fund | \$11,070,099 | \$11,574,177 | \$11,576,000 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$11,070,099 | \$11,574,177 | \$11,576,000 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | | | | | | |
| OTHER FUNDS | | \$11,070,099 | \$11,574,177 | \$11,576,000 | \$0 | \$0 |
| <u>8888</u> Local or Not Appropriated Funds (Higher Ed Only) | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Local or Not Appropriated Funds | | | | | | |
| TOTAL, | Local or Not Appropriated Funds (Higher Ed Only) | \$1,545,556 | \$1,474,605 | \$3,034,527 | \$0 | \$0 |
| TOTAL, | Local or Not Appropriated Funds (Higher Ed Only) | \$1,545,556 | \$1,474,605 | \$3,034,527 | \$0 | \$0 |
| TOTAL, ALL OTHER FUNDS | | | | | | |
| GRAND TOTAL | | \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 |

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)

Agency code: **964**

Agency name: **Trinity Valley Community College**

| METHOD OF FINANCING | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---------------------------------------|------------|------------|------------|------------|------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Academic and VoTech Education | 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 |
|--|-----|-----|-----|-----|-----|

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

Agency code: **964** Agency name: **Trinity Valley 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: **NA** Income: **NA** Age: **NA**

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|----------------------------|---------------------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,450,319 | \$6,608,071 | \$7,502,711 | \$0 | \$0 |
| | TOTAL, OBJECT OF EXPENSE | \$6,450,319 | \$6,608,071 | \$7,502,711 | \$0 | \$0 |

| Method of Financing: | | | | | | |
|-----------------------------|--|--------------------|--------------------|--------------------|------------|------------|
| 1 General Revenue Fund | | | | | | |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$5,378,385 | \$6,157,099 | \$6,157,100 | \$0 | \$0 |

| Method of Financing: | | | | | | |
|-----------------------------------|------------------------------------|--------------------|------------------|--------------------|------------|------------|
| 8888 Local/Not Appropriated Funds | | | | | | |
| | SUBTOTAL, MOF (OTHER FUNDS) | \$1,071,934 | \$450,972 | \$1,345,611 | \$0 | \$0 |

| | | | | | | |
|--|--|--------------------|--------------------|--------------------|------------|------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | | |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | | |
| FULL TIME EQUIVALENT POSITIONS: | | \$6,450,319 | \$6,608,071 | \$7,502,711 | \$0 | \$0 |

| | | | | | | |
|--|--|------------|------------|------------|------------|------------|
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **964** Agency name: **Trinity Valley 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: **NA** Income: **NA** Age: **NA**

| CODE | DESCRIPTION | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|----------------------------|---------------------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,165,336 | \$6,440,711 | \$7,107,816 | \$0 | \$0 |
| | TOTAL, OBJECT OF EXPENSE | \$6,165,336 | \$6,440,711 | \$7,107,816 | \$0 | \$0 |

| Method of Financing: | | | | | | |
|-------------------------------|--|-------------|-------------|-------------|------------|------------|
| 1 General Revenue Fund | | | | | | |
| | SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | \$5,691,714 | \$5,417,078 | \$5,418,900 | \$0 | \$0 |
| | TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | \$0 | \$0 |

| Method of Financing: | | | | | | |
|---|--|-----------|-------------|-------------|------------|------------|
| 888 Local/Not Appropriated Funds | | | | | | |
| | SUBTOTAL, MOF (OTHER FUNDS) | \$473,622 | \$1,023,633 | \$1,688,916 | \$0 | \$0 |
| | TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | \$0 | \$0 |

| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | | | |
|--|--|-------------|-------------|-------------|------------|------------|
| | FULL TIME EQUIVALENT POSITIONS: | \$6,165,336 | \$6,440,711 | \$7,107,816 | \$0 | \$0 |
| | STRATEGY DESCRIPTION AND JUSTIFICATION: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | | | \$0 | \$0 |

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

| | | | | | | |
|---|--------------|--------------|--------------|-----|-----|-----|
| OBJECTS OF EXPENSE: | | | | | | |
| METHODS OF FINANCE (INCLUDING RIDERS): | \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$12,615,655 | \$13,048,782 | \$14,610,527 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Agency Code: **964** Agency Code: **Trinity Valley Community College**

| | | |
|-----------------------------------|------------|-------------------------------------|
| GENERAL REVENUE / SALARIES | | |
| Unrestricted General Revenue: | 11,086,591 | State Proportional Share: 75.40% |
| Total Salaries: | 14,702,926 | District Proportional Share: 24.60% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|------------|-----------|------------|-----------|------------|
| 1a Employee Only | 117 | 31 | 112 | 36 | 148 |
| 2a Employee and Children | 36 | 8 | 33 | 11 | 44 |
| 3a Employee and Spouse | 59 | 9 | 51 | 17 | 68 |
| 4a Employee and Family | 49 | 9 | 44 | 14 | 58 |
| 5a Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6a Eligible, Not Enrolled | 5 | 0 | 4 | 1 | 5 |
| Total for this Section | 266 | 57 | 244 | 79 | 323 |

PART TIME ACTIVES

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

Total Active Enrollment

266 59 246 79 325

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: 964 Agency Code: Trinity Valley 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 | 117 | 31 | 112 | 36 | 148 |
| 2e Employee and Children | 36 | 8 | 33 | 11 | 44 |
| 3e Employee and Spouse | 59 | 9 | 51 | 17 | 68 |
| 4e Employee and Family | 49 | 9 | 44 | 14 | 58 |
| 5e Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6e Eligible, Not Enrolled | 5 | 0 | 4 | 1 | 5 |
| Total for this Section | 266 | 57 | 244 | 79 | 323 |
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 117 | 33 | 114 | 36 | 150 |
| 2f Employee and Children | 36 | 8 | 33 | 11 | 44 |
| 3f Employee and Spouse | 59 | 9 | 51 | 17 | 68 |
| 4f Employee and Family | 49 | 9 | 44 | 14 | 58 |
| 5f Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 5 | 0 | 4 | 1 | 5 |
| Total for this Section | 266 | 59 | 246 | 79 | 325 |