

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

Temple College

July 29, 2014

Table of Contents

Administrator's Statement	Page 3
Mission Statement	Page 4
Summary of Base Request by Strategy	Page 5
Summary of Total Request by Strategy	Page 7
Summary of Base Request by Method of Finance	Page 9
Group Insurance Data Elements	Page 11

Administrator's Statement

7/29/2014 2:45:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Temple College is committed to the success of our students. That commitment extends to the administration's support of student success funding that was implemented during the 83rd Legislature. Along with our fellow community colleges across the state, we support student success no matter where students are starting from or where their educational paths take them. We hope that the 84th Legislature will continue to support the student success funding model as an integral part of the three-pronged approach to community college funding: 1) Core College Operations; 2) Student Success Points; and 3) Contact Hours.

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Stephen Niemeier, Chair	2020	Temple
Andrejs Avots-Avotins, Vice-Chair	2016	Temple
Harry Adams	2016	Temple
John Bailey	2018	Temple
Katie Burrows, Secretary	2018	Temple
Bob Browder	2016	Temple
Lydia Santibanez	2020	Temple
Larry Wilkerson	2020	Temple
Mike Thompson	2018	Temple

SESSION AGENCY MISSION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014

TIME: 2:45:33PM

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 foster student success for our diverse community by providing quality lifelong learning and enrichment experiences.

2.A. Summary of Base Request by Strategy

7/29/2014 2:45:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,648,249	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	2,906,634	0	0	0	0
3 SMALL INSTITUTION SUPPLEMENT	250,000	0	0	0	0
4 CORE OPERATIONS	0	500,000	500,000	0	0
5 SUCCESS POINTS	0	696,153	696,153	0	0
6 CONTACT HOUR FUNDING	0	6,658,233	6,658,233	0	0
TOTAL, GOAL 1	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/29/2014 2:45:33PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,804,883	7,854,386	7,854,386	0	0
SUBTOTAL	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0

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

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:45:33PM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
4 CORE OPERATIONS	0	0	0	0	0	0
5 SUCCESS POINTS	0	0	0	0	0	0
6 CONTACT HOUR FUNDING	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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:45:33PM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:45:34PM

Agency code: 982		Agency name: Temple Junior college				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$7,804,883	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$7,854,386	\$7,854,386	\$0	\$0
TOTAL,	General Revenue Fund	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
GRAND TOTAL		\$7,804,883	\$7,854,386	\$7,854,386	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

7/29/2014 2:45:34PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **982**

Agency name: **Temple Junior college**

METHOD OF FINANCING

Exp 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:45:34PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	155	19	174
2a Employee and Children	24	1	25
3a Employee and Spouse	38	4	42
4a Employee and Family	25	2	27
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	19	0	19
Total for this Section	264	26	290
PART TIME ACTIVES			
1b Employee Only	0	1	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	1	1
Total Active Enrollment	264	27	291

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	155	19	174
2e Employee and Children	24	1	25
3e Employee and Spouse	38	4	42
4e Employee and Family	25	2	27
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	19	0	19
Total for this Section	264	26	290

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	155	20	175
2f Employee and Children	24	1	25
3f Employee and Spouse	38	4	42
4f Employee and Family	25	2	27
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	19	0	19
Total for this Section	264	27	291