

**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

Tarrant County College District

August 4, 2014

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SESSION AGENCY MISSION

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

DATE: 8/4/2014

TIME: 9:48:18AM

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

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

981 Tarrant County College

Enrollment continues to grow at Tarrant County College District, with an unduplicated headcount of 101,682 in FY13 which led to 5,908 students completing degrees and certificates. The College serves one in every 18 Tarrant County residents annually and continues to create new avenues for greater opportunities for the residents of Tarrant County. Given the increasingly diverse number and needs of TCC's students, funding cuts at the state level will take a significant toll on the District's ability to offer quality academic programs that provide well-prepared students for our four-year colleges and universities. Funding cuts will also lessen the College's ability to offer workforce training that is so crucial for the growth and sustainability of the local and state economies.

The College District continues to make strides in achieving maximum levels of student success that contribute to the state's Closing the Gaps goals. From fall 2008 to fall 2013, Hispanic student enrollment increased by 79%, and African American student enrollment increased by 57%. Additionally, when the College attained "Leader College" designation from Achieving the Dream, after only three years in the program, the College was cited for making exemplary progress in Hispanic student success in moving from developmental education courses to success in college level courses.

TCC Vision 2015, the College's strategic plan, focuses the College on making data-driven decisions to: Support student learning and success, Ensure affordability, accessibility and diversity and Promote institutional effectiveness. Examples of how the College is meeting its strategic plan goals follow:

- Launched TCC Connect, the College's virtual campus, which begins operations this fall where a greater emphasis is placed on dual credit enrollment in every high school in Tarrant County, expanded opportunities to earn online degrees, and a "Weekend College" where students may earn a degree by going full time only on weekends. To complement its academic programs, TCC initiated numerous programs to underscore its commitment to institutional effectiveness and community impact.
- Implemented a comprehensive, three-year Diversity and Inclusion plan to ensure the College maintains an environment conducive for the best learning and working conditions.
- Introduced a Process Improvement program based on LEAN fundamentals and to date, more than 2,500 staff and faculty have undergone LEAN training.
- Opened a Family Empowerment Center on the South Campus to help students and their families from underserved, underprepared and unemployed populations access college and the many community resources available to help them.
- Expanded the Faculty Academy to provide greater professional development opportunities to assist the faculty in exploring new and emerging trends that drive student success.

With student success as the centerpiece of all TCC decisions, the District strongly supports the request submitted by the Texas Association of Community Colleges on behalf of all fifty community college districts. Furthermore, Tarrant County District fully endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as the July 16, 2014 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

2.A. Summary of Base Request by Strategy

8/4/2014 9:48:19AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County 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)	42,657,149	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	10,411,264	0	0	0	0
3 CORE OPERATIONS	0	48,212,443	48,212,443	0	0
4 SUCCESS POINTS	0	5,684,538	5,684,538	0	0
5 CONTACT HOUR FUNDING	0	500,000	500,000	0	0
TOTAL, GOAL 1	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$53,068,413	\$54,396,981	\$54,396,981	\$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

8/4/2014 9:48:19AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County 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	53,068,413	54,396,981	54,396,981	0	0
SUBTOTAL	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
TOTAL, METHOD OF FINANCING	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0

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

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)

8/4/2014 9:48:20AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$53,068,413	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$54,396,981	\$54,396,981	\$0	\$0
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TOTAL, General Revenue Fund

\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
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TOTAL, ALL GENERAL REVENUE

\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
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GRAND TOTAL

\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
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FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

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)

8/4/2014 9:48:20AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

981 Tarrant County College

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1005 FACULTY SALARIES	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
OOE Total (Excluding Riders)	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
OOE Total (Riders)					
Grand Total	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0

981 Tarrant County College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$42,657,149	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,657,149	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$42,657,149	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,657,149	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,657,149	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

981 Tarrant County College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$10,411,264	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,411,264	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,411,264	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,411,264	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,411,264	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

981 Tarrant County College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	3	Core Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$48,212,443	\$48,212,443	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$48,212,443	\$48,212,443	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$48,212,443	\$48,212,443	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$48,212,443	\$48,212,443	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$48,212,443	\$48,212,443	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

981 Tarrant County College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 4 Success Points Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$5,684,538	\$5,684,538	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,684,538	\$5,684,538	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,684,538	\$5,684,538	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,684,538	\$5,684,538	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,684,538	\$5,684,538	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

981 Tarrant County College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	5	Contact Hour Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$53,068,413	\$54,396,981	\$54,396,981	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

8/4/2014 9:48:23AM

981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,091	98	1,189
2a Employee and Children	483	35	518
3a Employee and Spouse	310	29	339
4a Employee and Family	282	22	304
5a Eligible, Opt Out	16	0	16
6a Eligible, Not Enrolled	63	0	63
Total for this Section	2,245	184	2,429
PART TIME ACTIVES			
1b Employee Only	4	1	5
2b Employee and Children	3	1	4
3b Employee and Spouse	0	0	0
4b Employee and Family	2	1	3
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	9	3	12
Total Active Enrollment	2,254	187	2,441

981 Tarrant County 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	1,091	98	1,189
2e Employee and Children	483	35	518
3e Employee and Spouse	310	29	339
4e Employee and Family	282	22	304
5e Eligible, Opt Out	16	0	16
6e Eligible, Not Enrolled	63	0	63
Total for this Section	2,245	184	2,429

981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,095	99	1,194
2f Employee and Children	486	36	522
3f Employee and Spouse	310	29	339
4f Employee and Family	284	23	307
5f Eligible, Opt Out	16	0	16
6f Eligible, Not Enrolled	63	0	63
Total for this Section	2,254	187	2,441

