

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division
And the Legislative Budget Board

By

Temple College

August 4, 2016

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Administrator's Statement

8/4/2016 9:06:03AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Temple College enthusiastically supports the \$1.8 billion formula funding request outlined in the letter from the Texas Association of Community Colleges (TACC) on July 27, 2016. Additional support from the State of Texas will allow Temple College to make several critical investments in support of our students:

- * Student Success Coaches;
- * Additional counseling staff to support recruitment and retention efforts;
- * Academic support personnel to assist the implementation of Pathways Initiatives.

Temple College is but one of 50 community colleges that will be pivotal in helping the state meet the goals set forth in the 60x30TX Higher Education Strategic Plan. The College recently initiated a success coach program. To date, budgets have limited the ability to allocate sufficient resources to serve the student population that needs to be reached. These coaches, combined with other critical initiatives, can go a long way to ensure greater numbers of college graduates for the local community. Upcoming Pathways Initiatives will enhance the efficiency of moving students through the "pipeline" from entry to graduation. All of these efforts are critical to the economic future of the State of Texas.

Temple College Board of Trustee information is presented below:

NAME	Term in Office	Residence City
Stephen Niemeier	2020	Temple
Andrejs Avots-Avotins,Chair	2022	Temple
Harry Adams	2022	Temple
John Bailey	2018	Temple
Katie Burrows, Vice-Chair	2018	Temple
Bob Browder, Secretary	2022	Temple
Lydia Santibanez	2020	Temple
Larry Wilkerson	2020	Temple
Michelle Fetting	2018	Temple

SESSION AGENCY MISSION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 11:31:16AM
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 that empower students to achieve their dreams and aspirations.

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instruction											
1.1.1. Core Operations	1,000,000								1,000,000		
1.1.2. Success Points	1,376,321								1,376,321		
1.1.3. Contact Hour Funding	12,891,687								12,891,687		
Total, Goal	15,268,008								15,268,008		
Total, Agency	15,268,008								15,268,008		

2.A. Summary of Base Request by Strategy

8/3/2016 11:59:23AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	696,153	688,161	688,160	0	0
3 CONTACT HOUR FUNDING	6,658,233	6,445,844	6,445,843	0	0
TOTAL, GOAL 1	\$7,854,386	\$7,634,005	\$7,634,003	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,854,386	\$7,634,005	\$7,634,003	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,854,386	\$7,634,005	\$7,634,003	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,854,386	7,634,005	7,634,003	0	0
SUBTOTAL	\$7,854,386	\$7,634,005	\$7,634,003	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,854,386	\$7,634,005	\$7,634,003	\$0	\$0

2.A. Summary of Base Request by Strategy

8/3/2016 11:59:23AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:00:35PM

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

METHOD OF FINANCING **Exp 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

GENERAL REVENUE

1 General Revenue Fund
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$7,854,386 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$7,634,005 \$7,634,003 \$0 \$0

TOTAL, General Revenue Fund

\$7,854,386 \$7,634,005 \$7,634,003 \$0 \$0

TOTAL, ALL GENERAL REVENUE

\$7,854,386 \$7,634,005 \$7,634,003 \$0 \$0

GRAND TOTAL

\$7,854,386 \$7,634,005 \$7,634,003 \$0 \$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTES

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:00:35PM

Agency code: **982**

Agency name: **Temple Junior college**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2016
 TIME : 12:01:22PM

Agency code: 982	Agency name: Temple Junior college					
<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 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
 85th Regular Session, Agency Submission, Version 1
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DATE : 8/3/2016
 TIME : 12:01:22PM

Agency code: 982 Agency name: Temple Junior college

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 12:02:08PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	150	19	169
2a Employee and Children	36	3	39
3a Employee and Spouse	27	0	27
4a Employee and Family	27	3	30
5a Eligible, Opt Out	5	2	7
6a Eligible, Not Enrolled	30	1	31
Total for this Section	275	28	303
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	8	4	12
Total for this Section	8	5	13
Total Active Enrollment	283	33	316

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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8/3/2016 12:02:08PM

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	150	19	169
2e Employee and Children	36	3	39
3e Employee and Spouse	27	0	27
4e Employee and Family	27	3	30
5e Eligible, Opt Out	5	2	7
6e Eligible, Not Enrolled	30	1	31
Total for this Section	275	28	303

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
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8/3/2016 12:02:08PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	150	20	170
2f Employee and Children	36	3	39
3f Employee and Spouse	27	0	27
4f Employee and Family	27	3	30
5f Eligible, Opt Out	5	2	7
6f Eligible, Not Enrolled	38	5	43
Total for this Section	283	33	316