

Legislative Appropriations Request  
For Fiscal Years 2018 and 2019

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

by

*McLennan Community College*

**Board Members**

K. Paul Holt, Chairman  
Bob Sheehy, Jr., Vice Chairman  
Geneva Watley, Secretary  
Pauline Chavez  
Doug McDurham  
Earl Stinnett, Sr.  
Ricky Turman

**Date of Terms**

2021  
2019  
2019  
2017  
2017  
2021  
2021

**Hometown**

Waco, Texas  
Waco, Texas  
McGregor, Texas  
Waco, Texas  
Waco, Texas  
Waco, Texas  
Robinson, Texas

*08/05/2016*

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# Administrator's Statement

**Administrator's Statement**

8/1/2016 3:29:41PM

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

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**970 McLennan Community College**

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McLennan Community College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. With additional support from the State of Texas, McLennan Community College will make the following investments:

- Dual Credit Expansion
- Redesigning learning & academic support systems, including additional advisors and counselors
- Upgrading recruiters and admissions staff to advisors to bridge the gap between high school and college
- Upgrades for campus safety

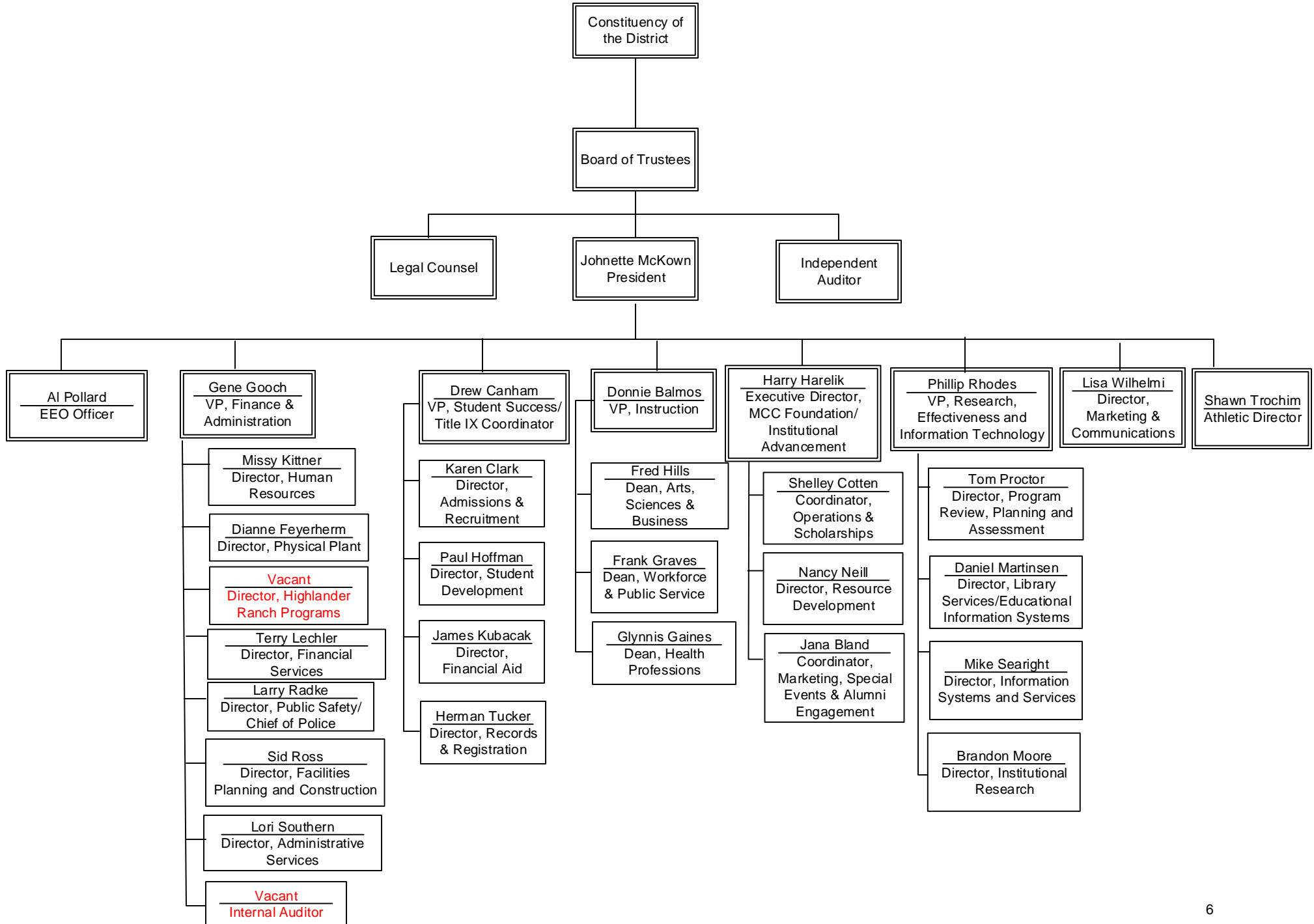
McLennan Community College is focused on providing services to students to help the state meet the goals set forth in the 60x30TX higher education strategic plan. The College recently lowered dual credit tuition rates to allow additional students to get college experience while in high school.

The College is also investing heavily in academic and student support services, including a planned new Learning Commons for academic success and additional academic advisors and student counselors to assist students in selecting a pathway and graduating on time. This includes financial literacy help and counseling to help students graduate with little or no debt.

Finally, the College is updating its overall campus safety and security plan, including upgraded security cameras and additional notification systems. The College is also upgrading its security officers to full peace officers in preparation for the implementation of the new campus carry law to go into effect in 2017.

# Organizational Chart

# McLennan Community College Organizational Chart



# Certificate of Dual Submission



## CERTIFICATE

**Agency Name** McLennan Community College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

Johnette McKown  
Signature

Dr. Johnette McKown

Printed Name

President

Title

8/4/2016

Date

**Board or Commission Chair**

K. Paul Holt  
Signature

K. Paul Holt

Printed Name

Board Chair

Title

8/4/2016

Date

**Chief Financial Officer**

Gene Gooch  
Signature

Gene Gooch

Printed Name

Vice President, Finance and Administration

Title

8/4/2016

Date



# Strategy Request

2.A. Summary of Base Request by Strategy

8/4/2016 9:42:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

970 McLennan Community College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instruction					
<b>1</b> Provide Administration and Instructional Services					
<b>1</b> CORE OPERATIONS (1)	500,000	500,000	500,000	0	0
<b>2</b> SUCCESS POINTS (1)	1,144,030	1,116,279	1,116,279	0	0
<b>3</b> CONTACT HOUR FUNDING (1)	11,812,421	10,492,859	10,492,858	0	0
<b>4</b> FORMULA HOLD HARMLESS	0	1,669	1,668	0	0
TOTAL, GOAL <b>1</b>	<b>\$13,456,451</b>	<b>\$12,110,807</b>	<b>\$12,110,805</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$13,456,451</b>	<b>\$12,110,807</b>	<b>\$12,110,805</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$13,456,451</b>	<b>\$12,110,807</b>	<b>\$12,110,805</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/4/2016 9:42:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**970 McLennan Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,456,451	12,110,807	12,110,805	0	0
<b>SUBTOTAL</b>	<b>\$13,456,451</b>	<b>\$12,110,807</b>	<b>\$12,110,805</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,456,451</b>	<b>\$12,110,807</b>	<b>\$12,110,805</b>	<b>\$0</b>	<b>\$0</b>

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

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

Agency code:	<b>970</b>	Agency name:	<b>McLennan Community College</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b>1</b>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$13,456,451	\$12,110,807	\$12,110,805	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		\$13,456,451	\$12,110,807	\$12,110,805	\$0	\$0
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		\$13,456,451	\$12,110,807	\$12,110,805	\$0	\$0
<b>GRAND TOTAL</b>		\$13,456,451	\$12,110,807	\$12,110,805	\$0	\$0
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						

# Supporting Schedules

(Group Insurance)

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

8/1/2016 3:29:41PM

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**970 McLennan Community College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	211	56	267
2a Employee and Children	85	12	97
3a Employee and Spouse	72	8	80
4a Employee and Family	70	10	80
5a Eligible, Opt Out	4	0	4
6a Eligible, Not Enrolled	17	0	17
<b>Total for this Section</b>	<b>459</b>	<b>86</b>	<b>545</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	3	0	3
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
<b>Total for this Section</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>462</b>	<b>86</b>	<b>548</b>

## 970 McLennan Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	211	56	267
2e Employee and Children	85	12	97
3e Employee and Spouse	72	8	80
4e Employee and Family	70	10	80
5e Eligible, Opt Out	4	0	4
6e Eligible, Not Enrolled	17	0	17
<b>Total for this Section</b>	<b>459</b>	<b>86</b>	<b>545</b>

**970 McLennan Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	214	56	270
2f Employee and Children	85	12	97
3f Employee and Spouse	72	8	80
4f Employee and Family	70	10	80
5f Eligible, Opt Out	4	0	4
6f Eligible, Not Enrolled	17	0	17
<b>Total for this Section</b>	<b>462</b>	<b>86</b>	<b>548</b>