

April 7, 2008

To: Jimmy Roberts

From: Marc Nigliazzo

Re: Preparation of the College Budget for 2008-09 - Institutional Research

Reflections on the 2007-2008 Budget. When we prepared the budget for 2007-2008, we began with great optimism because the College was set to receive a significant increase in State appropriations as the result of enrollment growth. Unfortunately, the Governor's veto of funding for our health benefits forced us to set aside approximately \$600,000 to fund those benefits in the second year of the biennium if we were not successful in reversing the veto. Nevertheless, we were still able to produce a solid budget that included a 4% increase in employee compensation, eleven new, full-time faculty positions, and the accommodation of all personnel costs associated with the Texas Bioscience Institute. There were also modest increases in many departmental budgets. An increase in tuition and fees, approved prior to the veto, and an expanding tax base allowed us to make progress in spite of the governor's veto.

Projections for the 2008-2009 Budget. As we enter the budget preparation process for 2008-2009, we continue to ride an enrollment surge (over 20% in the past two years), and we have been assured that the health benefits funding removed by the Governor's veto will be restored. The combination of the two will place us in a very strong position as we begin to establish priorities for the new budget. It is my hope that another compensation increase of 3-4% will be possible for all employees, and that we can take a serious look at increasing compensation levels for adjunct faculty and overloads. If we are to maintain competitiveness, especially in Williamson County, some level of increase in adjunct pay must be assured. And, as always, there are numerous requests for new faculty and staff positions. Obviously, we will not be able to address every request, and a priority list will, as always, have to be prepared. I am, however, hopeful that some significant gain in faculty and staff positions will be realized. The one certainty as we go into this process is that there will be no tuition and fee increase except in Taylor, where building use fees will rise to support construction of the East Williamson County Higher Education Center.

Budget Preparation Process. As you prepare budgets for 2008-2009, you will continue to have the freedom to move current-level funds from category to category; however **requests for any budget additions must not only be justified, but must be clearly tied to a departmental goal that has been articulated within the annual Institutional Effectiveness plan.** To that end, we have again provided a "Special Item" request form to the budget worksheet. We ask that this form be used only if your cost center anticipates a critically needed expense item that cannot be obtained with the existing total expense allocation. The item(s) requested on this form should be justified in detail and be of such importance that program quality or delivery may suffer if the item is not funded. The departmental goal to be addressed must also be clearly stated. Budget hearings will be scheduled for those requesting an opportunity to make a personal presentation in support of a budget request.

Your ability to contain costs and to efficiently manage your budgets continues to be our greatest foundation for budgetary strength and stability. I applaud you all for the exceptional job that you have done over the past year. I am confident that your skill in preparing and managing your budgets will continue to ensure our ability to serve our students well.

April 7, 2008

TEMPLE COLLEGE

Budget Request Form

Division: 14

Fiscal Year: 2007-2008

Department: 141600 - Institutional Research

GL Account	Account Name	2007-08 Original Budget	2007-08 Revised Budget	2008-09 Proposed Budget	2008-09 Redistribution
10-01-6-11-141600-601000	Supplies	\$1,745.00	\$1,745.00	\$1,745.00	
10-01-6-11-141600-601200	Computer Hdw. <\$,5000	\$0.00	\$0.00	\$0.00	
10-01-6-11-141600-602100	Travel-Staff	\$0.00	\$1,100.00	\$0.00	\$0.00
10-01-6-11-141600-603000	Operating Exp.	\$1,500.00	\$1,500.00	\$1,500.00	
10-01-6-11-141600-603210	Marketing/Adverting Expense	\$0.00	\$0.00	\$0.00	
10-01-6-11-141600-603300	Interdept.Charges	\$600.00	\$600.00	\$600.00	
10-01-6-11-141600-603451	Software Lease/Maint.-Other	\$4,800.00	\$4,800.00	\$4,800.00	
Totals:		\$8,645.00	\$9,745.00	\$8,645.00	\$8,645.00

Please return to Gary Jackson by April 24, 2008.

Dept. Approval: _____

Date: _____

Division Approval: _____

Date: _____

Budget hearing requested for this department? Yes____ No____

April 7, 2008

TEMPLE COLLEGE

Special Item Request Form

Division: 14

Fiscal Year: 2007-2008

Department: 141600 - Institutional Research

SPECIAL ITEM REQUEST - If there is an expense that can not be accomodated within the funding provided on the Budget Request Form that is due to a material program change, equipment failure or other significant operation difference between the current budget and the new budget period, enter below and justify the need for the item.

*******Additional funds requested should be related to the departmental goals for this budget period to the extent possible*****.**

GL Account	Account Name	Requested Amount	Justification/Goal

Please return to Gary Jackson by April 24, 2008.

Dept. Approval: _____ Date: _____

Division Approval: _____ Date: _____

*****Note: Request for New Department**

If your responsibility area has been assigned a significant new/additional function that has not existed previously, please contact Gary Jackson or Wayne Criswell to discuss creation of a new department cost center for the function.