Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

By

Temple College

October 29, 2018
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</table>
Temple College enthusiastically supports the $1.9 billion formula funding request outlined by Texas Higher Education Coordinating Board (THECB) and the Texas Association of Community Colleges (TACC). 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 advising 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.

Background checks are conducted on all security-sensitive positions as permitted by the Texas Government code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college’s human resources policies and procedures.

Temple College Board of Trustee information is presented below:

<table>
<thead>
<tr>
<th>NAME</th>
<th>Term in Office</th>
<th>Residence City</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stephen Niemeier</td>
<td>2020</td>
<td>Temple</td>
</tr>
<tr>
<td>Andrejs Avots-Avotins</td>
<td>2022</td>
<td>Temple</td>
</tr>
<tr>
<td>Harry Adams, Secretary</td>
<td>2022</td>
<td>Temple</td>
</tr>
<tr>
<td>John Bailey</td>
<td>2024</td>
<td>Temple</td>
</tr>
<tr>
<td>Katie Burrows, Chair</td>
<td>2024</td>
<td>Temple</td>
</tr>
<tr>
<td>Bob Browder, Vice-Chair</td>
<td>2022</td>
<td>Temple</td>
</tr>
<tr>
<td>Lydia Santibanez</td>
<td>2020</td>
<td>Temple</td>
</tr>
<tr>
<td>Larry Wilkerson</td>
<td>2020</td>
<td>Temple</td>
</tr>
<tr>
<td>Alejandro Arroliga</td>
<td>2024</td>
<td>Temple</td>
</tr>
</tbody>
</table>
Dr. Mark Smith
Vice President, Educational Services

Rose
Division Director, Student & Enrollment Services

Cuellar
Registrar, Admissions & Records

Associate Registrar
Artus

Coordinator, Student Accommodations
Reid

Technician
Ditto
Garcia
Hanaway
Ortega
Martinez
Rodriguez
Schoeneman
Brockwell

Admissions and Records

Organizational Chart I-10
Financial Aid

Dr. Mark Smith
Vice President, Educational Services

Rose
Division Director, Student & Enrollment Services

Watts
Director, Financial Aid

Schey
Associate Director, Financial Aid

Specialist I
West

Verification Specialist, PT
Gibson

Financial Aid Advisors
Jones
McMillan
Miller

Office Assistant I, Counter
Czapnik

Call Takers, PT
De La Miyar
Owens

Organizational Chart I-11
Dr. Mark Smith
Vice President, Educational Services

Rose
Division Director, Student & Enrollment Services

Perkins
Director, Testing/AEL

Coordinator,
Math Lab
McDonald

Coordinator,
Testing-Multi Campus
Ybarra

Coordinator,
Testing-PT
Hill

Coordinator,
Testing-EWCHEC-
Hutto
Solorzano

Coordinator,
Writing Center
Wellborn

Coordinator,
Math Lab
McDonald

Specialist I
Vacant

Specialist II, TEAMS
Skinner

Specialist II, EAC
Solis

Adult Education
Coordinator
Bradley

Organizational Chart I-14
Division of Health Professions

Dr. Susan Guzman-Trevino
Vice President, Academic Affairs (Interim)

Dr. Pearson
Associate Vice President, Health Professions and ADN Director

Coker
Director, STAR Simulation Coordinator Alsup

Bio-Technology Chair
Sonography Chair

Secretary III, PT Johnson

Department of Emergency Medical Services
Fritz Chair
Instructors Blankenship Steele
Clinical Coordinator Quintanilla

Department of Respiratory Care
Cornelius Chair
Instructors Fry Riegel

Department of Surgical Technology
Spence Chair
Instructor Buck

Department of Dental Hygiene
Machalek Chair
Instructors Correa Girard Johnston

Secretary III, EMS/RC Green

Secretary III, PT Johnson

Dental Care Office Assistant Rodriguez

Organizational Chart I-17
Dr. Susan Guzman-Trevino
Vice President, Academic Affairs (Interim)

Dr. Pearson
Associate Vice President, Health Professions and ADN Director

Admin. Asst II
Jones, W

Cooper
Executive Director, Nursing

Vocational Nursing
Berumen
Lead Instructor
Instructors
Collins, E
Quinteros
Heavener
Flowers

Vocational Nursing-Taylor
Cain
Lead Instructor
Instructors
Strmiska
Welleh
Vacant

Associate Degree Nursing
Turner
Lead Instructor
Instructors
Caldwell
Mahoney
Moore
Robinson
Turner
Wallace
Perine
Eubanks
Lewis
Vacant

Secretary IV, PT
Gore

Organizational Chart I-18
Division of Mathematics, Science, and Physical Education

Dr. Susan Guzman-Trevino
Vice President, Academic Affairs (Interim)

Dr. Foutz
Division Director, Math, Science, & Physical Education

Administrative Assistant II
Clowers

Department of Biology
Dr. Locklin
Chair
Instructors
Austin
Dr. Troy
Clawson
Clement
Dr. Golden
Dr. Greco
Dr. Majumdar
Dr. Salazar
Schafer

Department of Chemistry and Physical Science
Dr. Hoffman
Chair
Instructors
Dr. McClain
Sorey
Dr. White.

Manager, Science Lab
Kline

Department of Physical Education
Lee P.
Chair
Instructors
Johnson
Sebek

Department of Mathematics
Hermann
Chair
Instructors
Foote
Hatsell
Simpson, J.
Simpson, R.
Simpson, P.
Dr. York-Hammons

Developmental Math
Hill
Chair
Instructors
Buuck
Garza
Marler

Organizational Chart I-20
Ginger Watkins
Foundation Board President

Graham
Executive Director, Institutional Advancement

Ray
Director of Accounts

Philpott
Development Director

Leopard Loan Manager
Amador

Workforce Preparation Managers
Wright

Temple College Foundation

Organizational Chart I-23
Dr. Mark Smith  
Vice President, Educational Services & Chief Academic Officer

Dr. Spencer  
AVP, Academic Outreach and Extended Programs

Advisor, (PT)  
Brown

Townsend  
Office Manager, Taylor Center

Coordinator, Student and Enrollment Services  
Bachman  
Hortonstine

Secretary IV, (PT)  
Miller

EWCHEC Taylor  
Organizational Chart I-24
CERTIFICATE

Agency Name: Temple College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor’s Office Budget Division (Governor’s Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature: Mark A. Smith
Printed Name: Mark A. Smith
Title: VP Educational Services
Date: 8/1/18

Board or Commission Chair

Signature: Katie Burrows
Printed Name: Katie Burrows
Title: Chairman
Date: 8/1/18

Chief Financial Officer

Signature: Van Miller
Printed Name: Van Miller
Title: VP Administrative Services / CFO
Date: 8/1/18
## 2.A. Summary of Base Request by Strategy

### Temple Junior College

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 Provide Instruction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Provide Administration and Instructional Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 CORE OPERATIONS</td>
<td>500,000</td>
<td>680,406</td>
<td>680,406</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2 SUCCESS POINTS</td>
<td>688,160</td>
<td>728,136</td>
<td>728,135</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3 CONTACT HOUR FUNDING</td>
<td>6,445,843</td>
<td>5,662,141</td>
<td>5,662,141</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**TOTAL, GOAL**

| | $7,634,003 | $7,070,683 | $7,070,682 | $0 | $0 |

**TOTAL, AGENCY STRATEGY REQUEST**

| | $7,634,003 | $7,070,683 | $7,070,682 | $0 | $0 |

**TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST**

| | $0 | $0 | $0 | $0 | $0 |

**GRAND TOTAL, AGENCY REQUEST**

| | $7,634,003 | $7,070,683 | $7,070,682 | $0 | $0 |

**METHOD OF FINANCING:**

**General Revenue Funds:**

| | 7,634,003 | 7,070,683 | 7,070,682 | 0 | 0 |

**SUBTOTAL**

| | $7,634,003 | $7,070,683 | $7,070,682 | $0 | $0 |

**TOTAL, METHOD OF FINANCING**

| | $7,634,003 | $7,070,683 | $7,070,682 | $0 | $0 |

2.A. Page 1 of 2
2.A. Summary of Base Request by Strategy

Automated Budget and Evaluation System of Texas (ABEST)

982  Temple Junior college

|----------------------------|----------|----------|----------|----------|----------|

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

<table>
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<tr>
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<th></th>
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<th></th>
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</thead>
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<tr>
<td>1 General Revenue Fund</td>
<td></td>
<td></td>
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<td><strong>Reg. Appropriations</strong></td>
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<tr>
<td>Regular Appropriations from MOF Table (2016-17 GAA)</td>
<td>$7,634,003</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Regular Appropriations from MOF Table (2018-19 GAA)</td>
<td>$0</td>
<td>$7,070,683</td>
<td>$7,070,682</td>
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<tr>
<td><strong>Total, General Revenue Fund</strong></td>
<td>$7,634,003</td>
<td>$7,070,683</td>
<td>$7,070,682</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Total, All General Revenue</strong></td>
<td>$7,634,003</td>
<td>$7,070,683</td>
<td>$7,070,682</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>$7,634,003</td>
<td>$7,070,683</td>
<td>$7,070,682</td>
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### Full-Time-Equivalent Positions

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<tbody>
<tr>
<td><strong>Total, Adjusted FTES</strong></td>
<td></td>
<td></td>
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</tbody>
</table>
### Temple Junior college

**METHOD OF FINANCING**

<table>
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</thead>
<tbody>
<tr>
<td>NUMBER OF 100% FEDERALLY FUNDED FTEs</td>
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</table>
### 2.F. Summary of Total Request by Strategy

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>1 Provide Instruction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Provide Administration and Instructional Services</td>
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<tr>
<td>1 CORE OPERATIONS</td>
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<td>0</td>
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<td>3 CONTACT HOUR FUNDING</td>
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<td><strong>TOTAL, GOAL 1</strong></td>
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### 2.F. Summary of Total Request by Strategy

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

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<td>General Revenue Funds:</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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**FULL TIME EQUIVALENT POSITIONS**
# Schedule 3C: Group Insurance Data Elements (Community Colleges)

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

## 982  Temple Junior college

<table>
<thead>
<tr>
<th></th>
<th>Total I &amp; A Enrollment</th>
<th>Local Non I &amp; A</th>
<th>Total Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FULL TIME ACTIVES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1a Employee Only</td>
<td>150</td>
<td>15</td>
<td>165</td>
</tr>
<tr>
<td>2a Employee and Children</td>
<td>40</td>
<td>2</td>
<td>42</td>
</tr>
<tr>
<td>3a Employee and Spouse</td>
<td>31</td>
<td>0</td>
<td>31</td>
</tr>
<tr>
<td>4a Employee and Family</td>
<td>32</td>
<td>2</td>
<td>34</td>
</tr>
<tr>
<td>5a Eligible, Opt Out</td>
<td>3</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>6a Eligible, Not Enrolled</td>
<td>18</td>
<td>3</td>
<td>21</td>
</tr>
<tr>
<td><strong>Total for this Section</strong></td>
<td>274</td>
<td>23</td>
<td>297</td>
</tr>
</tbody>
</table>

|                      |                        |                 |                 |
| **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 | 1           | 0              | 1               |
| 5b Eligible, Opt Out | 0           | 0              | 0               |
| 6b Eligible, Not Enrolled | 87       | 0              | 87              |
| **Total for this Section** | 88      | 1              | 89              |

**Total Active Enrollment**: 362  
**Local Non I & A**: 24  
**Total Enrollment**: 386
### 982 Temple Junior college

<table>
<thead>
<tr>
<th></th>
<th>Total Enrollment</th>
<th>Local Non I &amp; A</th>
<th>Total I &amp; A</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Full Time Retirees by ERS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1c Employee Only</td>
<td>85</td>
<td>15</td>
<td>100</td>
</tr>
<tr>
<td>2c Employee and Children</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>3c Employee and Spouse</td>
<td>28</td>
<td>0</td>
<td>28</td>
</tr>
<tr>
<td>4c Employee and Family</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5c Eligible, Opt Out</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>6c Eligible, Not Enrolled</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total for this Section</strong></td>
<td><strong>114</strong></td>
<td><strong>15</strong></td>
<td><strong>129</strong></td>
</tr>
</tbody>
</table>

|                      |                  |                |             |
| **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**

|                      |                  |                |             |
| 114                  | 15              | 129            |             |

**Total Full Time Enrollment**

|                      |                  |                |             |
| 388                  | 38              | 426            |             |
### 982 Temple Junior college

<table>
<thead>
<tr>
<th>Enrollment Type</th>
<th>Total I &amp; A Enrollment</th>
<th>Local Non I &amp; A</th>
<th>Total Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1f Employee Only</td>
<td>235</td>
<td>31</td>
<td>266</td>
</tr>
<tr>
<td>2f Employee and Children</td>
<td>40</td>
<td>2</td>
<td>42</td>
</tr>
<tr>
<td>3f Employee and Spouse</td>
<td>59</td>
<td>0</td>
<td>59</td>
</tr>
<tr>
<td>4f Employee and Family</td>
<td>33</td>
<td>2</td>
<td>35</td>
</tr>
<tr>
<td>5f Eligible, Opt Out</td>
<td>4</td>
<td>1</td>
<td>5</td>
</tr>
<tr>
<td>6f Eligible, Not Enrolled</td>
<td>105</td>
<td>3</td>
<td>108</td>
</tr>
<tr>
<td><strong>Total for this Section</strong></td>
<td><strong>476</strong></td>
<td><strong>39</strong></td>
<td><strong>515</strong></td>
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