

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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Administrator's Statement

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

982 Temple Junior college

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:

NAME	Term in Office	Residence City
Stephen Niemeier	2020	Temple
Andrejs Avots-Avotins	2022	Temple
Harry Adams, Secretary	2022	Temple
John Bailey	2024	Temple
Katie Burrows, Chair	2024	Temple
Bob Browder, Vice-Chair	2022	Temple
Lydia Santibanez	2020	Temple
Larry Wilkerson	2020	Temple
Alejandro Arroliga	2024	Temple

Board of Trustees

Constituents of the Taxing District and Service Area

Board of Trustees

Katie Burrows
Chair of the Board of Trustees

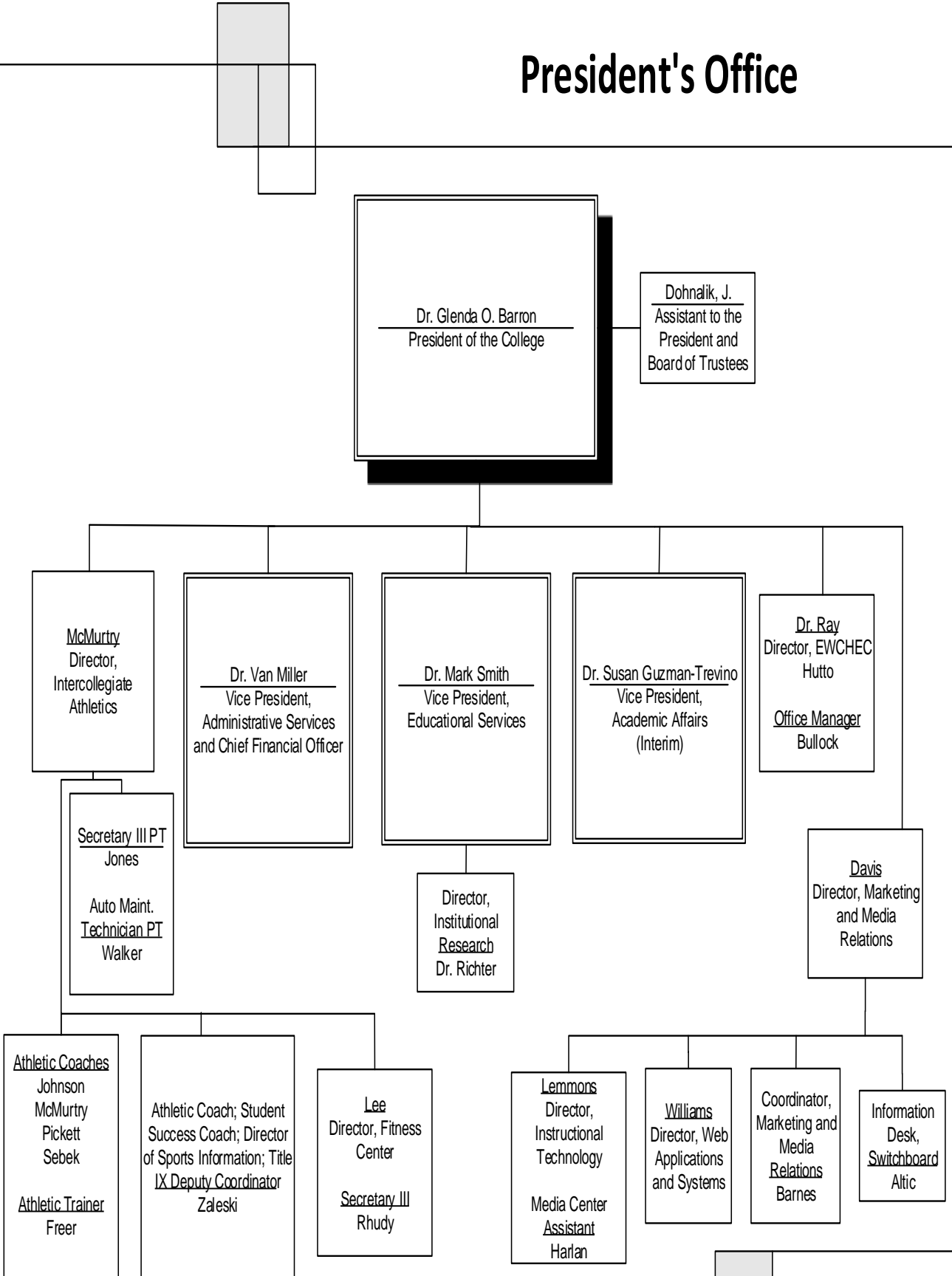
Bob Browder
Vice-Chair

J. Harry Adams
Secretary

John Bailey
Dr. Alejandro C. Arroliga
Steve H. Niemeier
Lydia Santibanez
Larry J. Wilkerson
Dr. Andrejs Avots-Avotins
Members

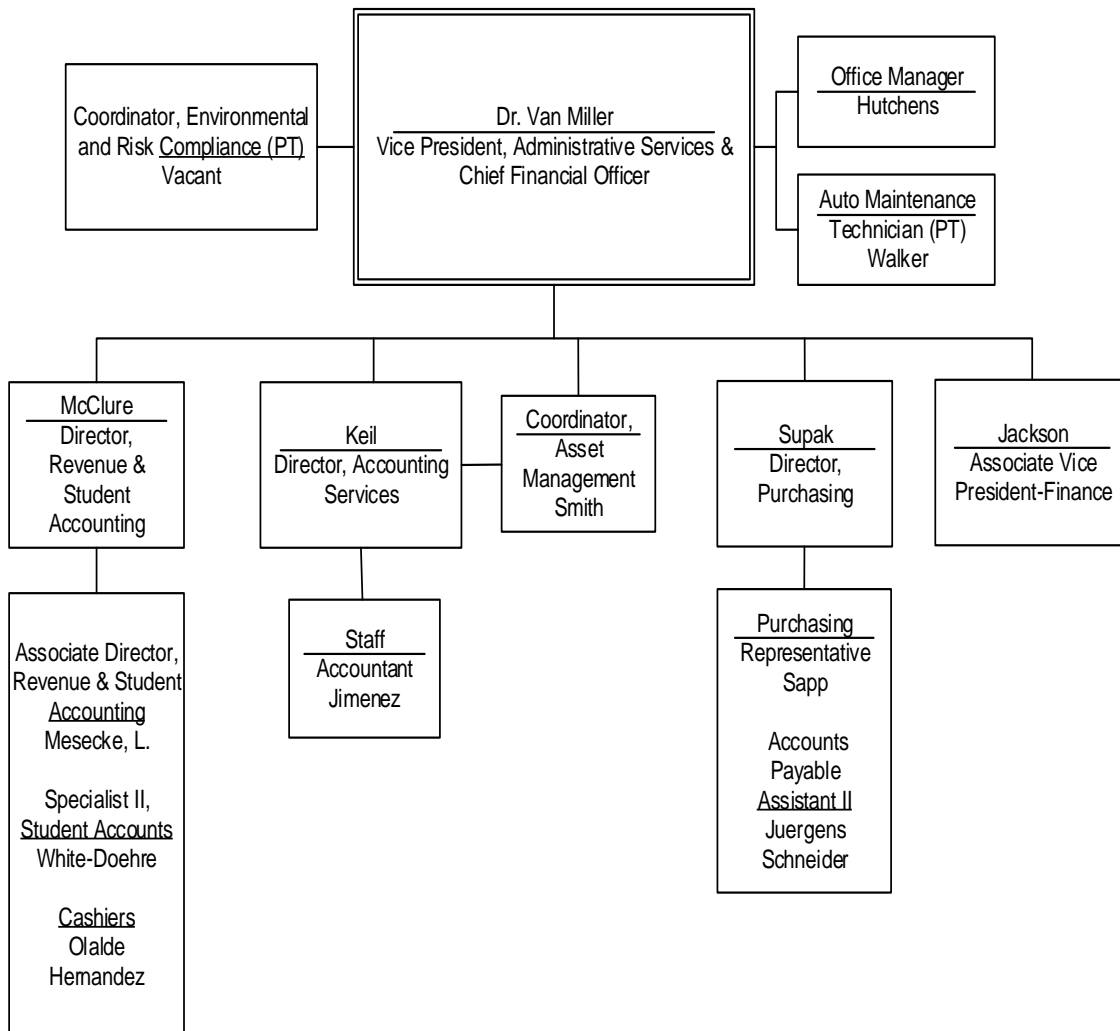
Organizational Chart I-1

President's Office

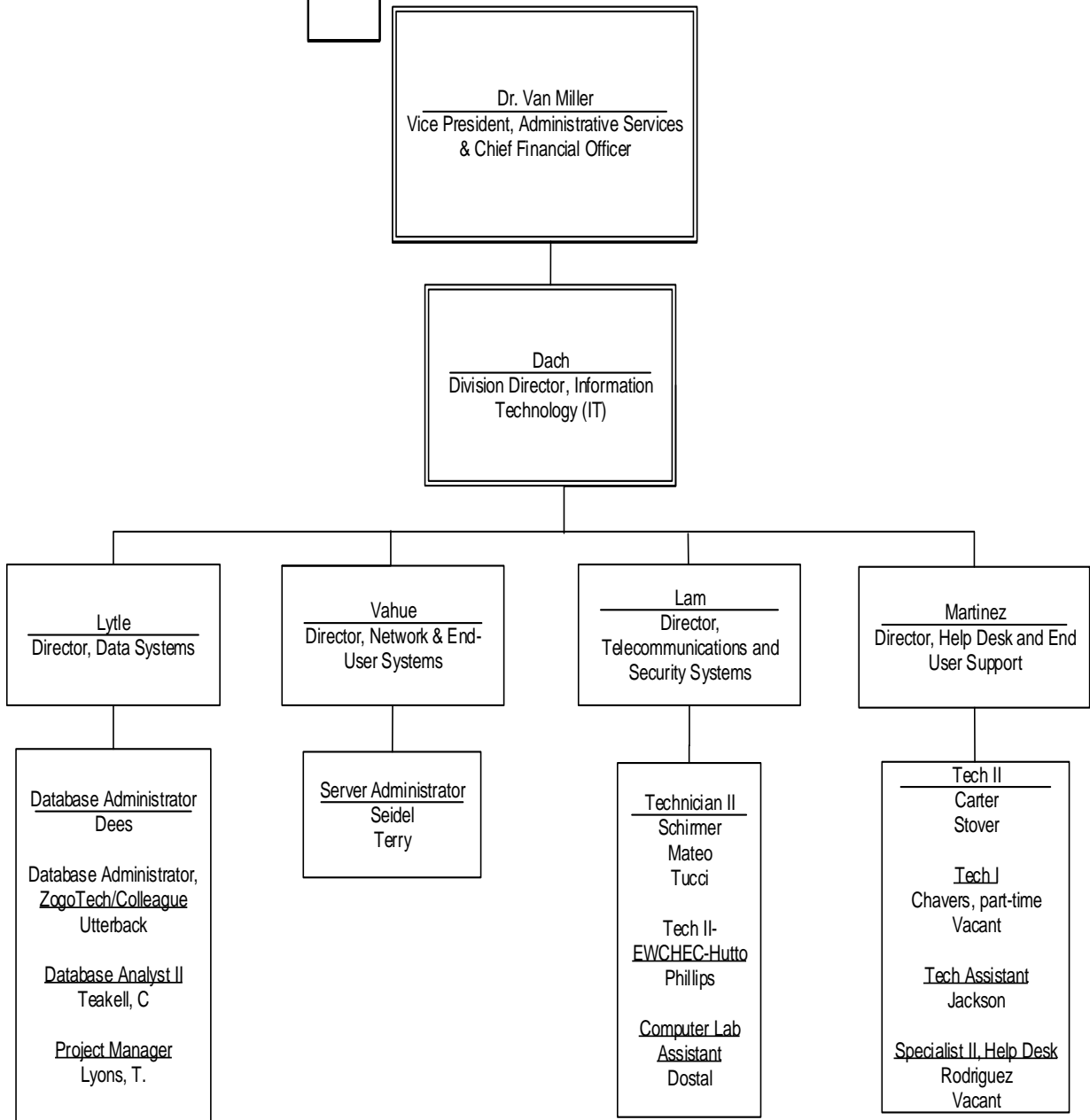


Organizational Chart I-2

Administrative Services

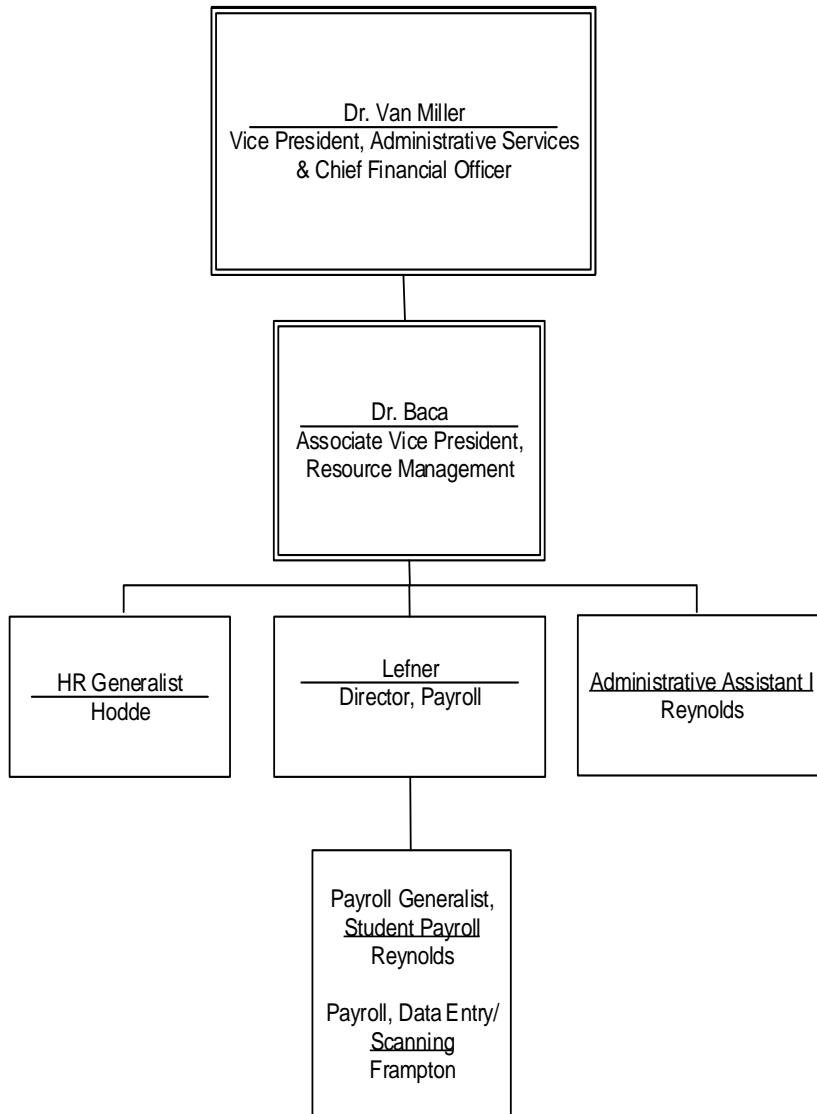


Division of Information Technology Services



Organizational Chart I-4

Division of Resource Management



Organizational Chart I-5

Campus Police

Dr. Van Miller
Vice President, Administrative Services
& Chief Financial Officer

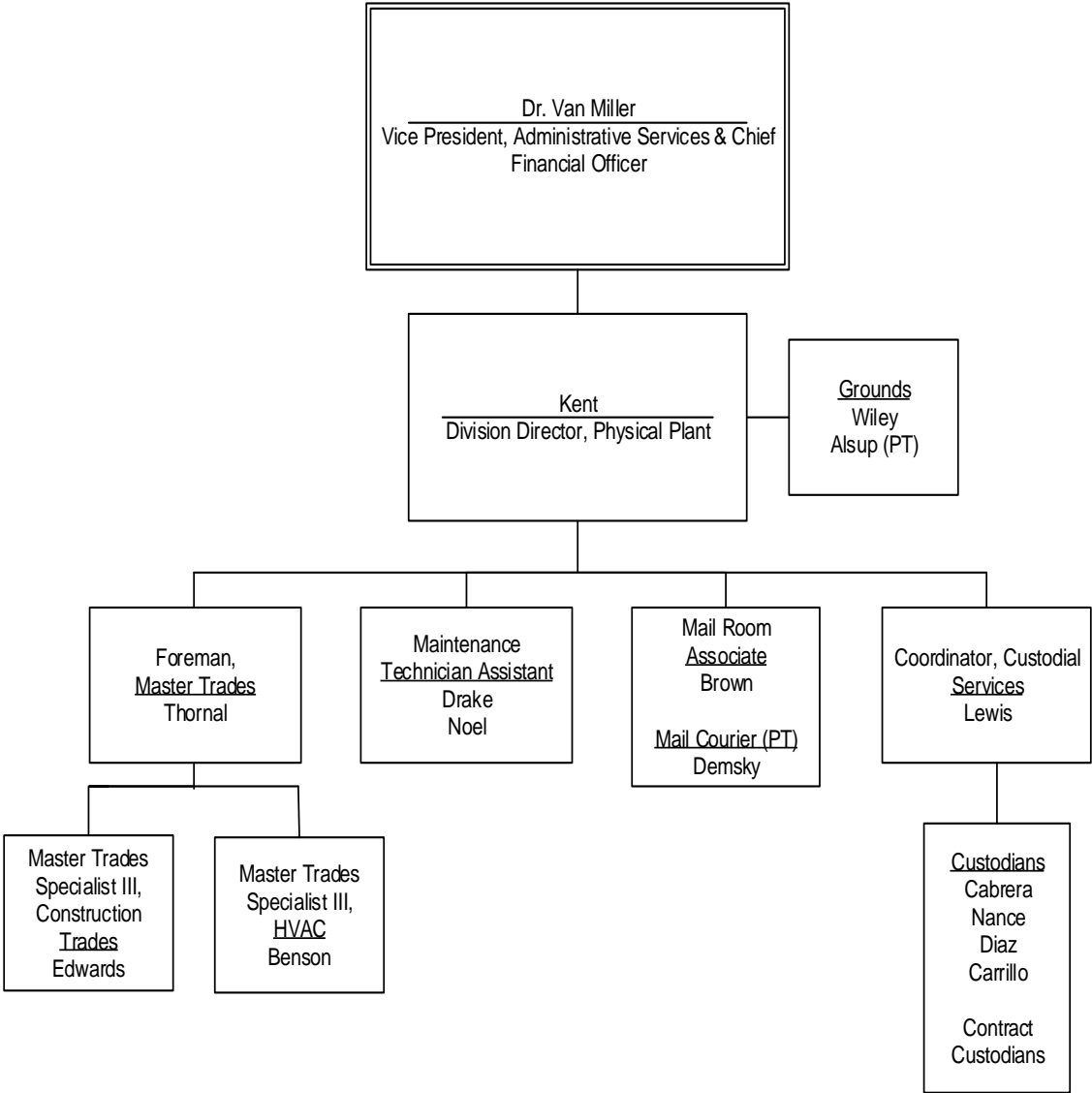
Markum
Chief of Police

Sergeant
Wilkinson

Officers
Balagja
Camden
Dixon
Staton
Green
Parking
Lyons

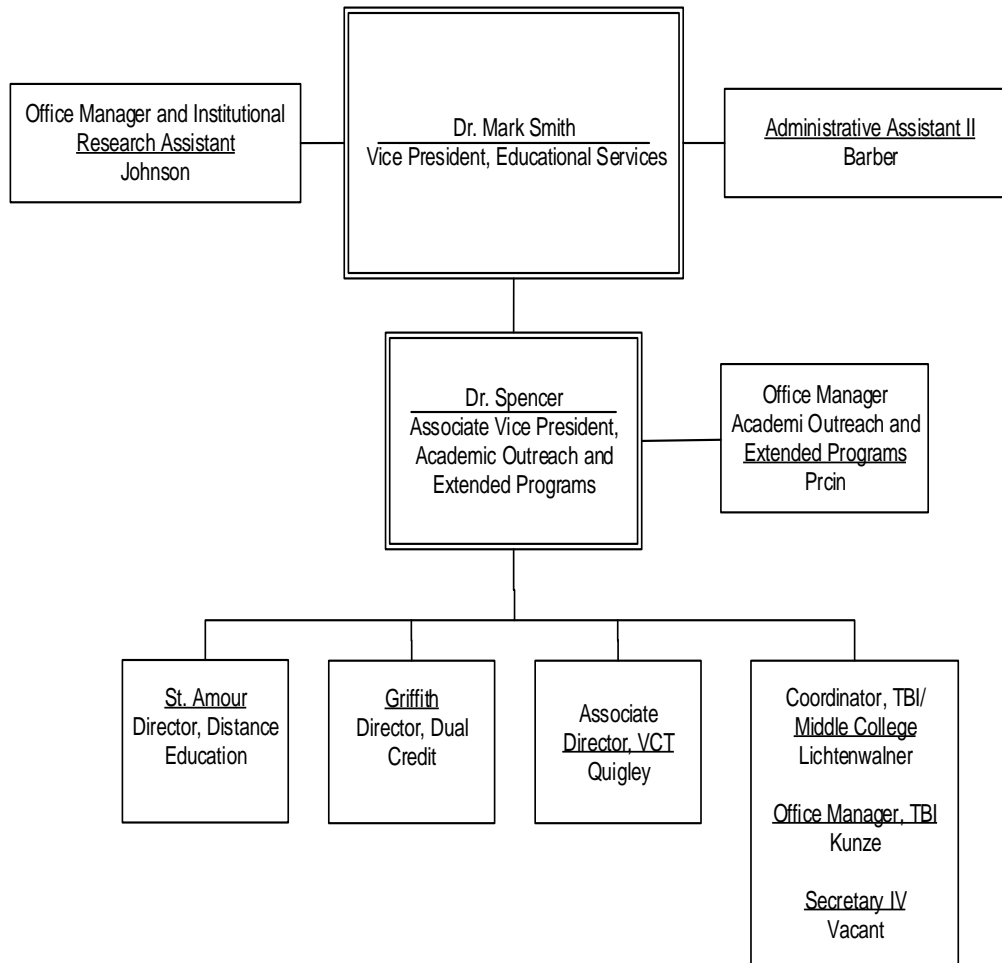
Organizational Chart I-5

Physical Plant



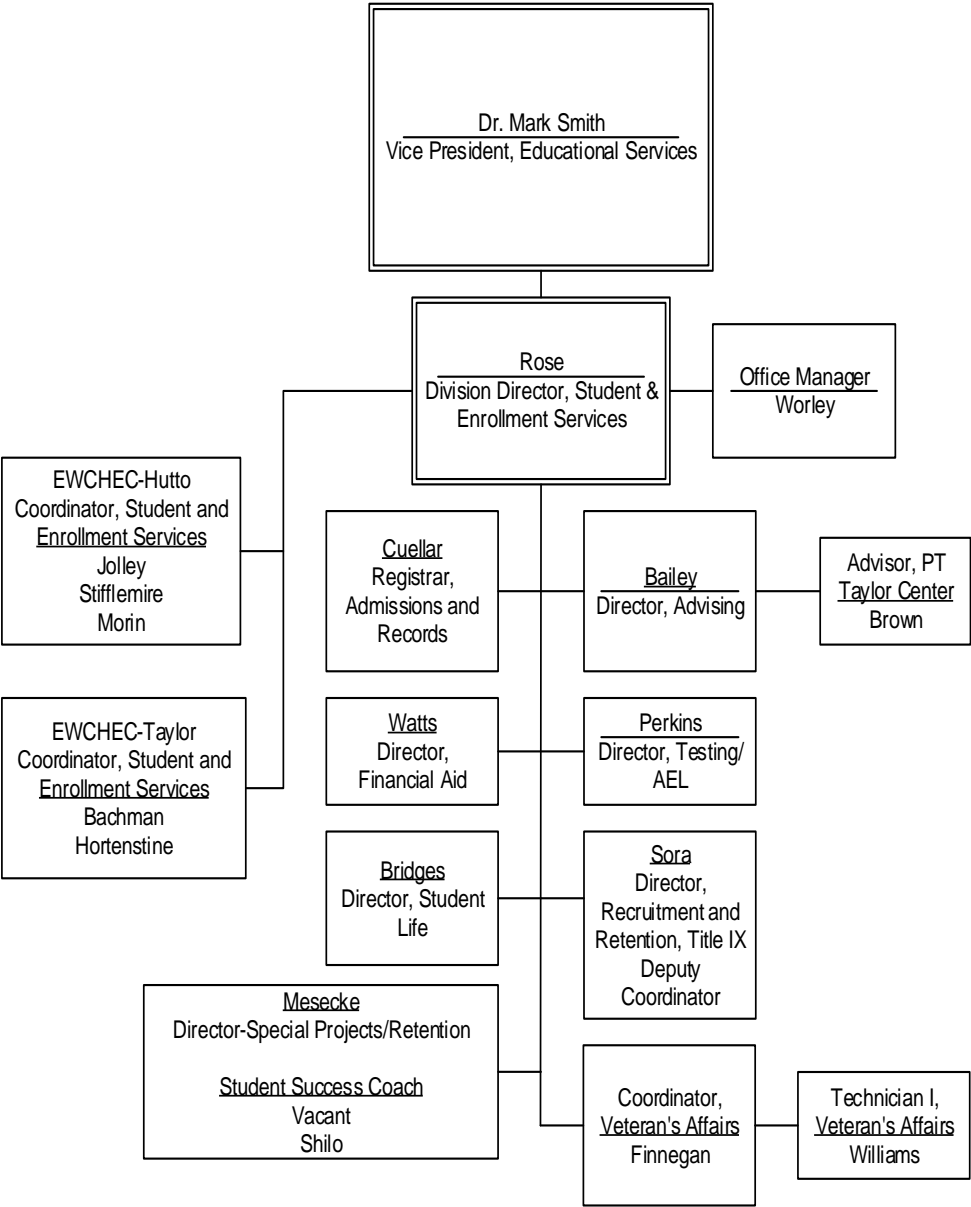
Organizational Chart I-7

Educational Services



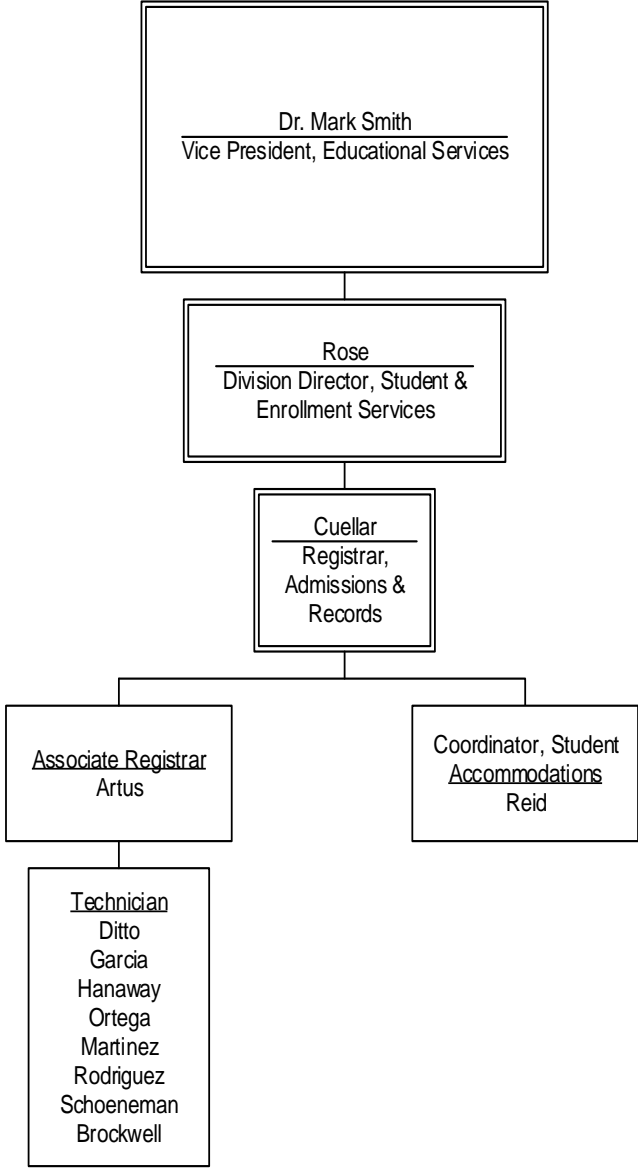
Organizational Chart I-8

Division of Student and Enrollment Services

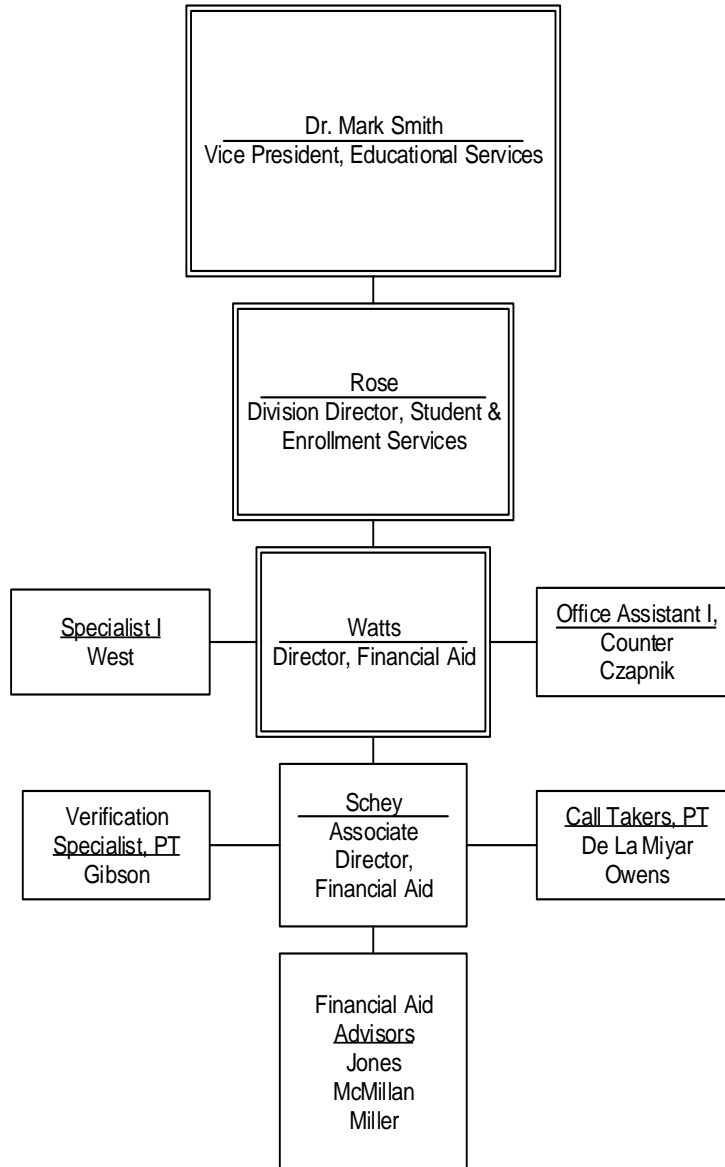


Organizational Chart I-9

Admissions and Records

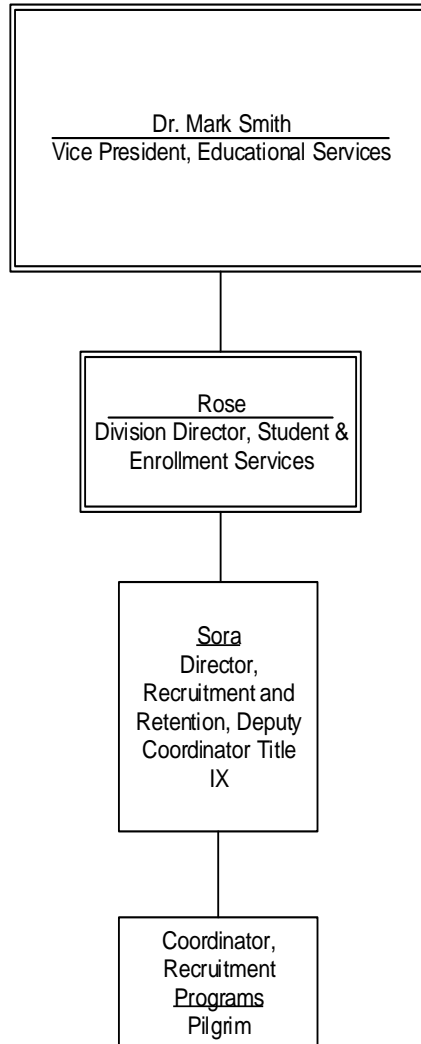


Financial Aid

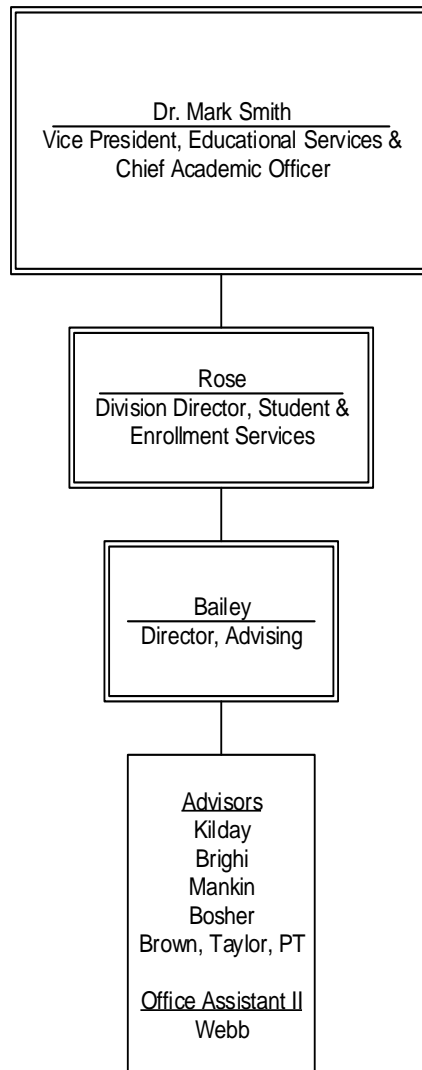


Organizational Chart I-11

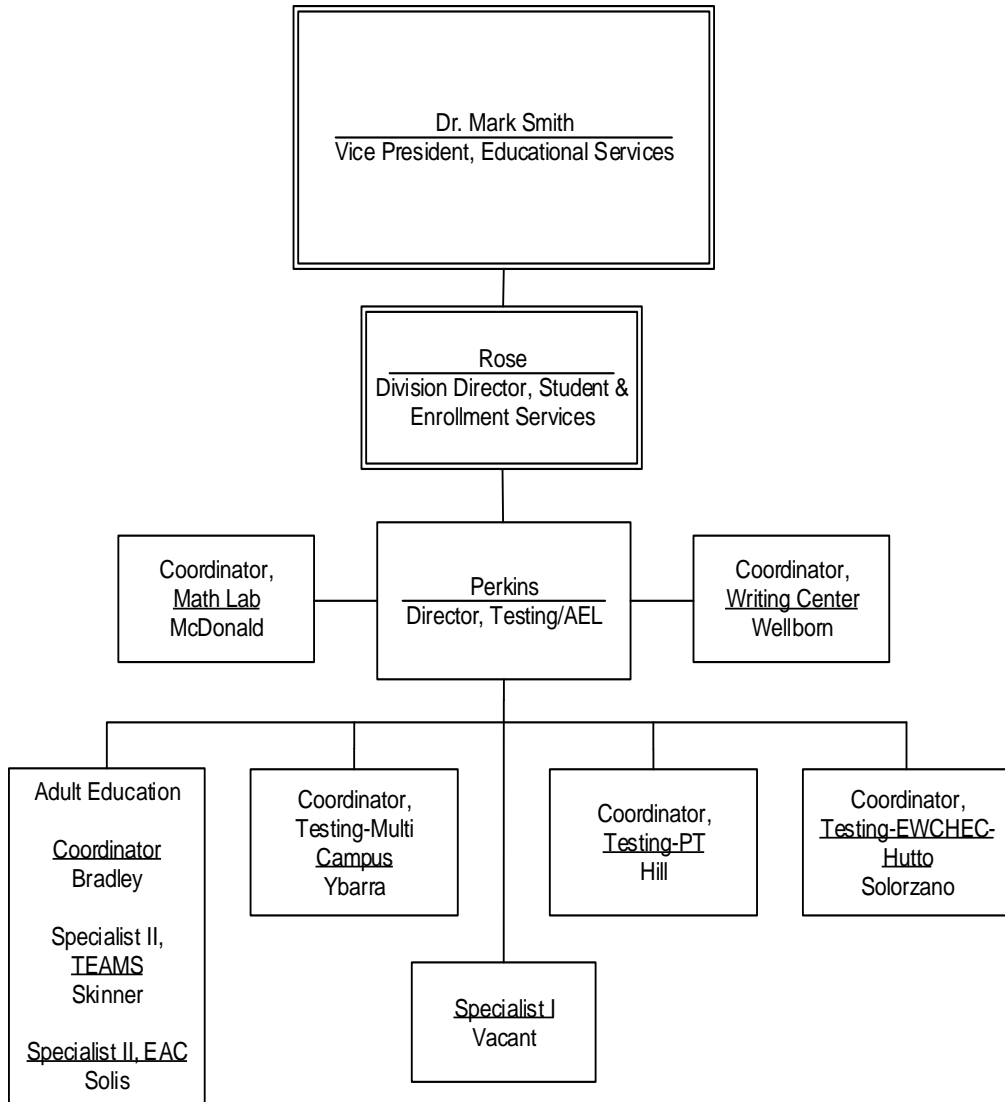
Recruitment and Retention



Advising

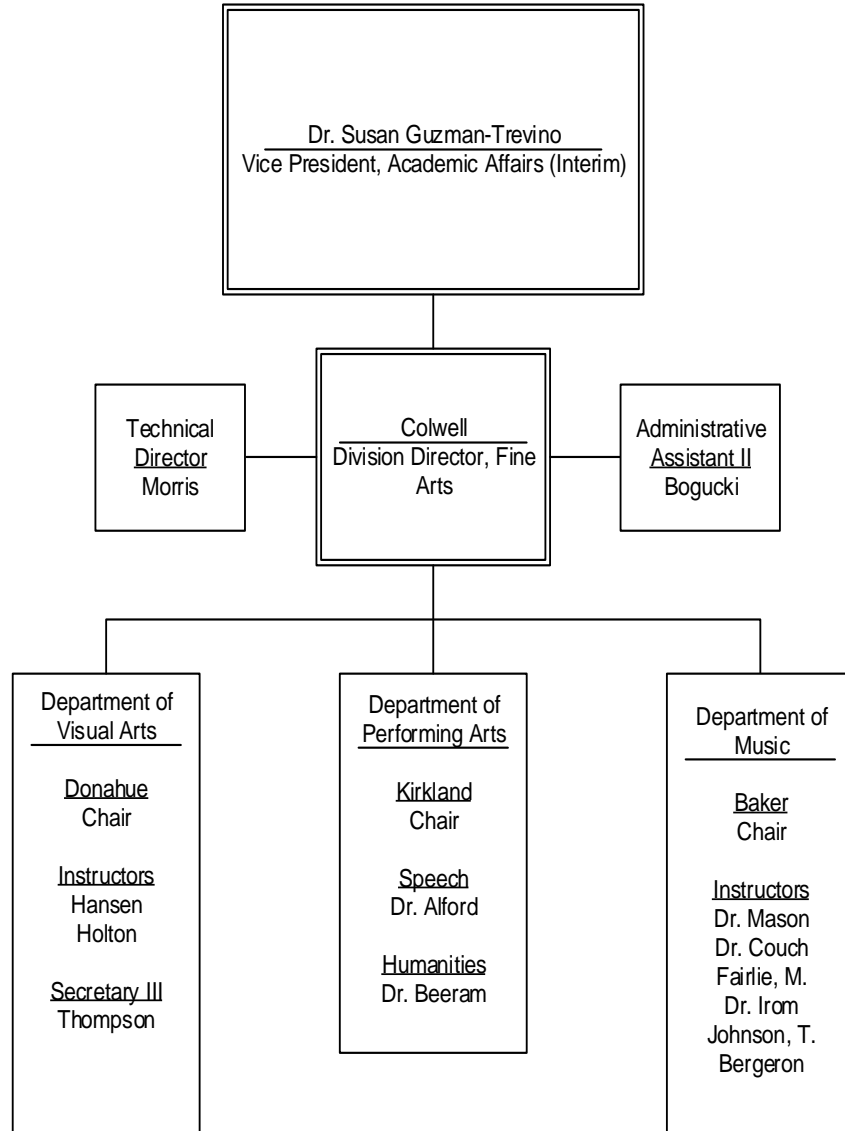


Testing



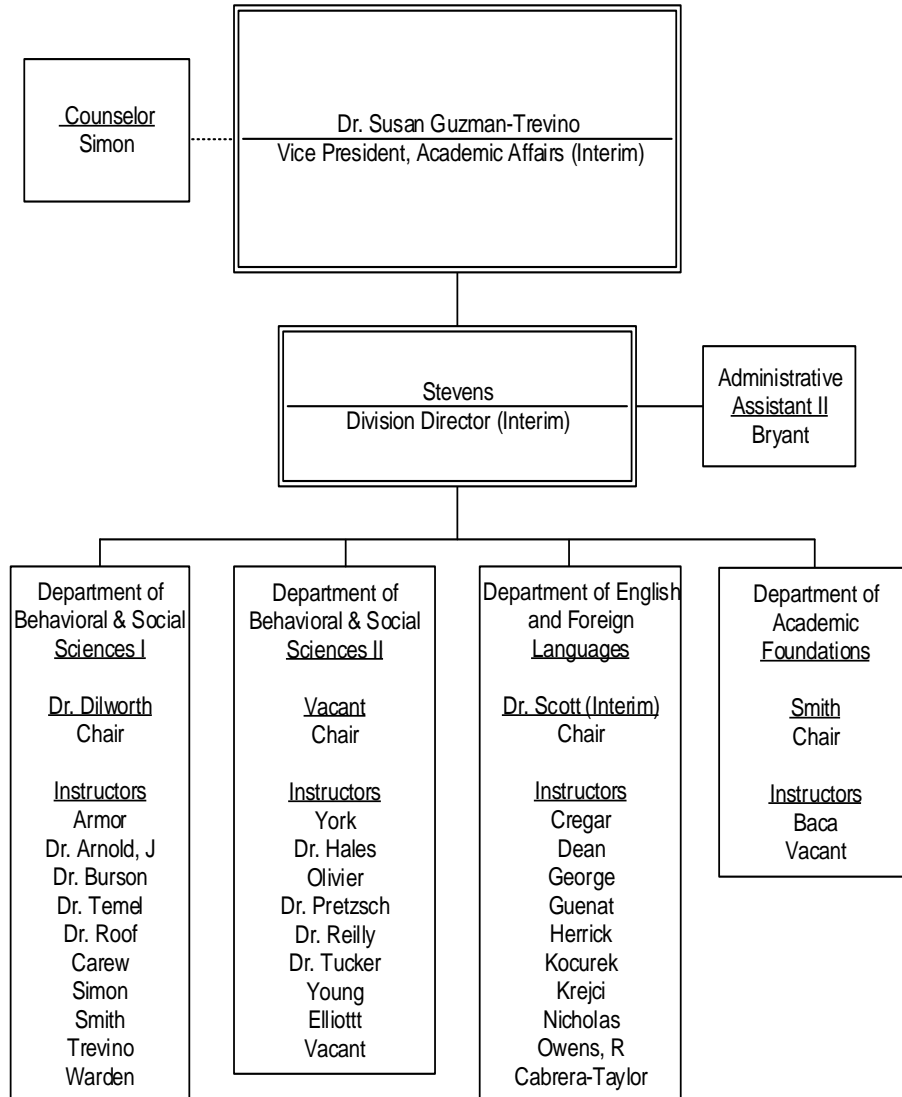
Organizational Chart I-14

Division of Fine Arts



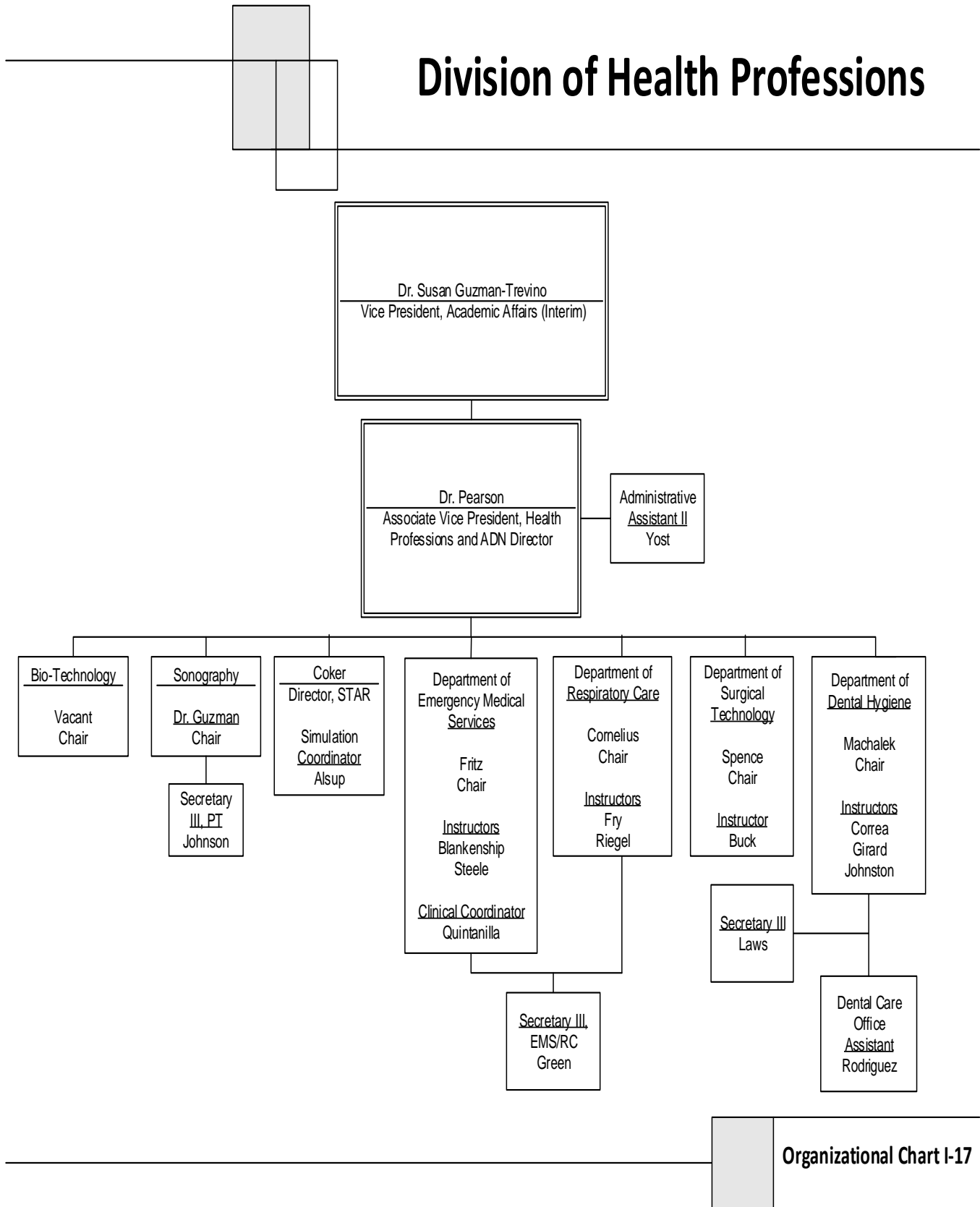
Organizational Chart I-15

Division of Liberal Arts



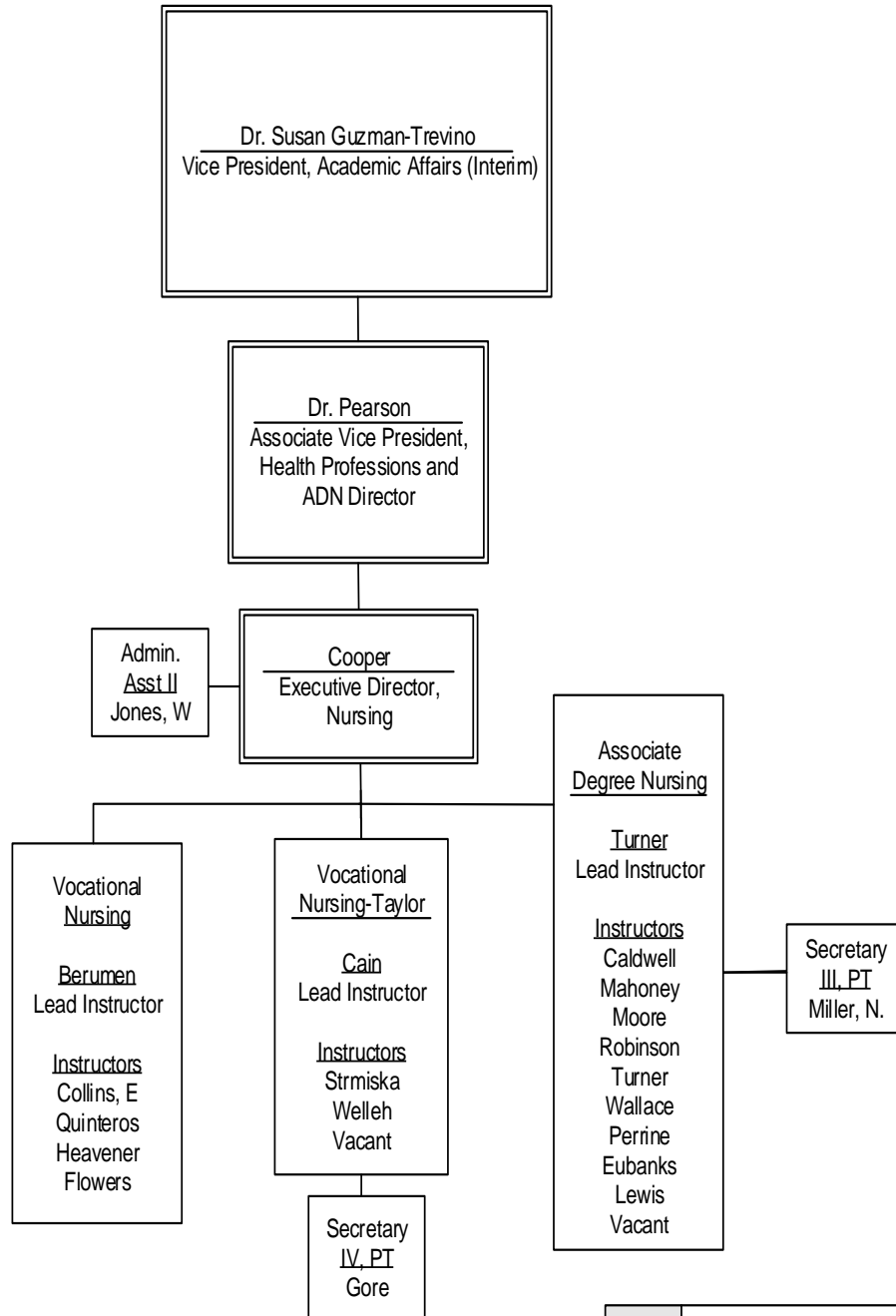
Organizational Chart I-16

Division of Health Professions



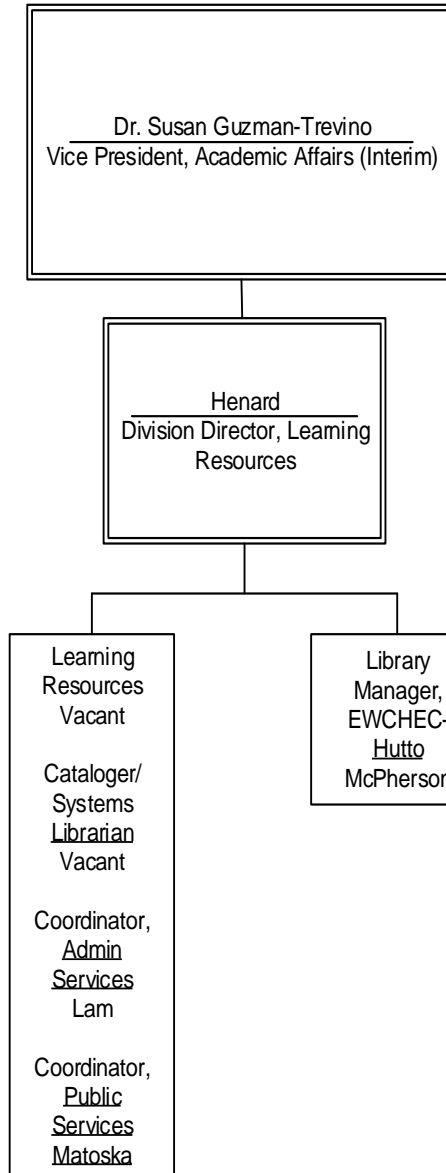
Organizational Chart I-17

Division of Health Professions

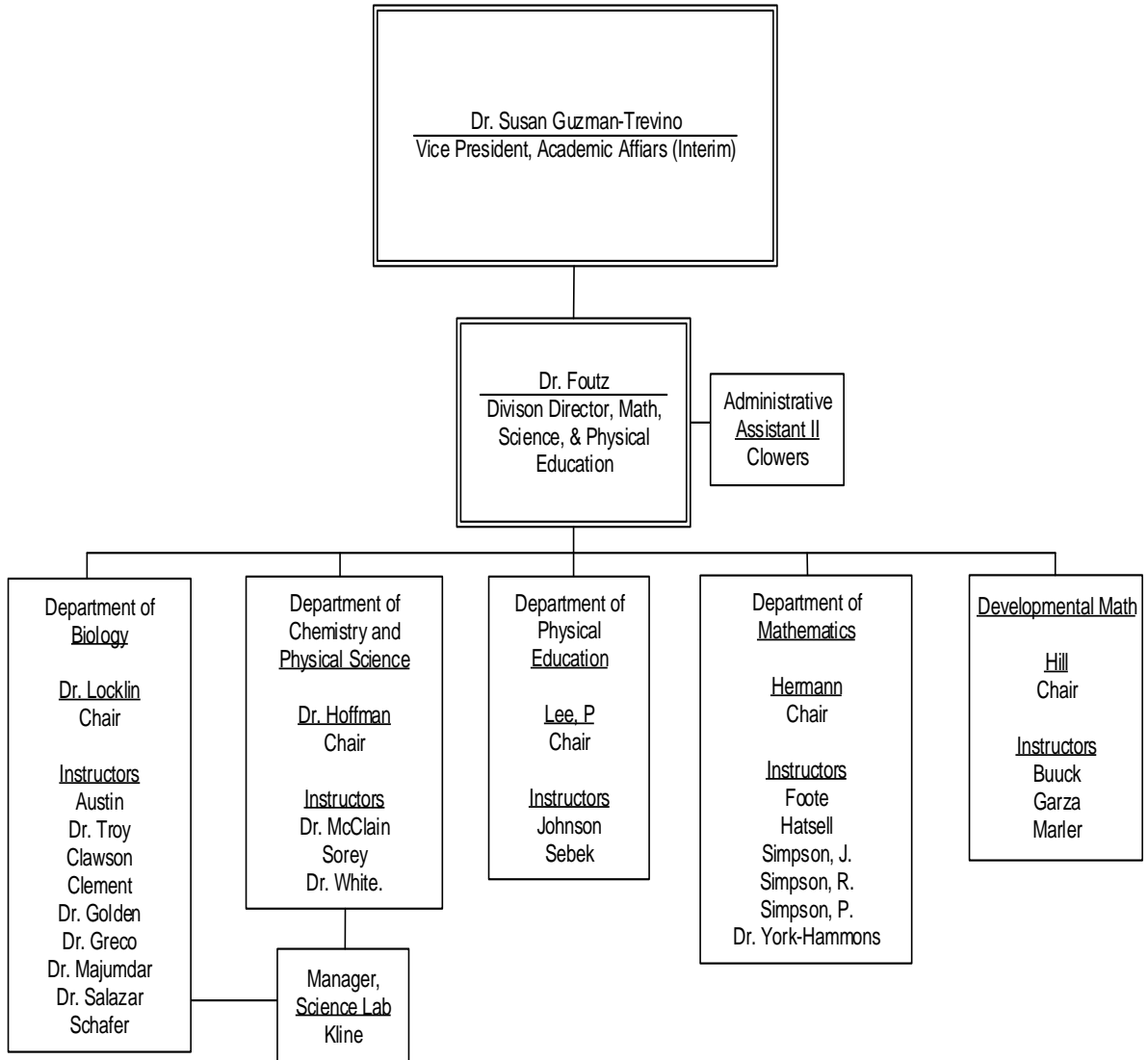


Organizational Chart I-18

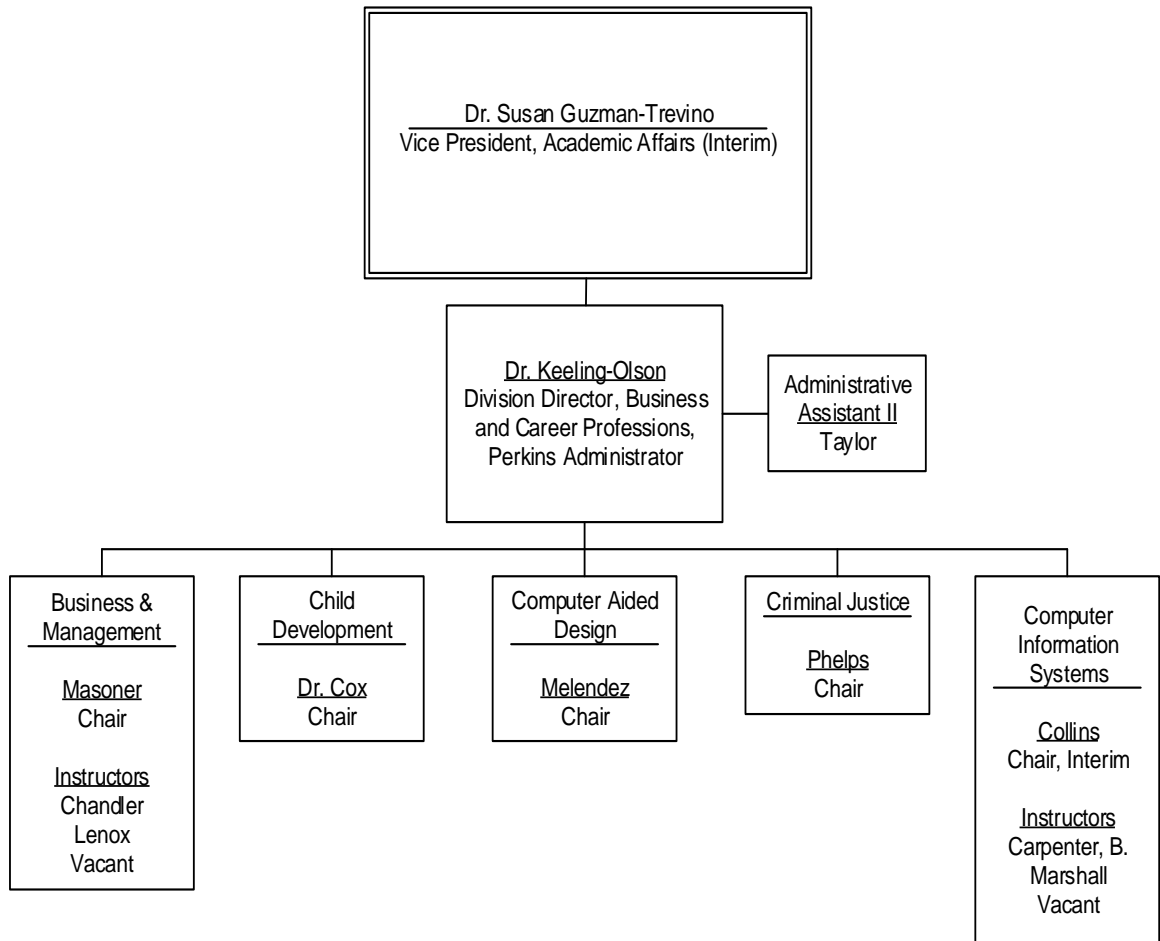
Division of Learning Resources



Division of Mathematics, Science, and Physical Education

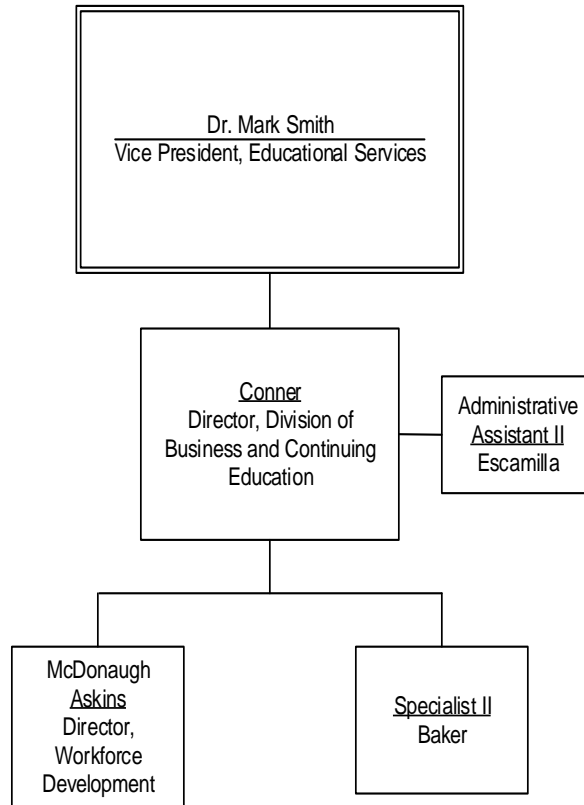


Division of Business and Career Professions



Organizational Chart I-21

Division of Business and Continuing Education





Temple College Foundation

Ginger Watkins
Foundation Board President

Graham
Executive Director,
Institutional Advancement

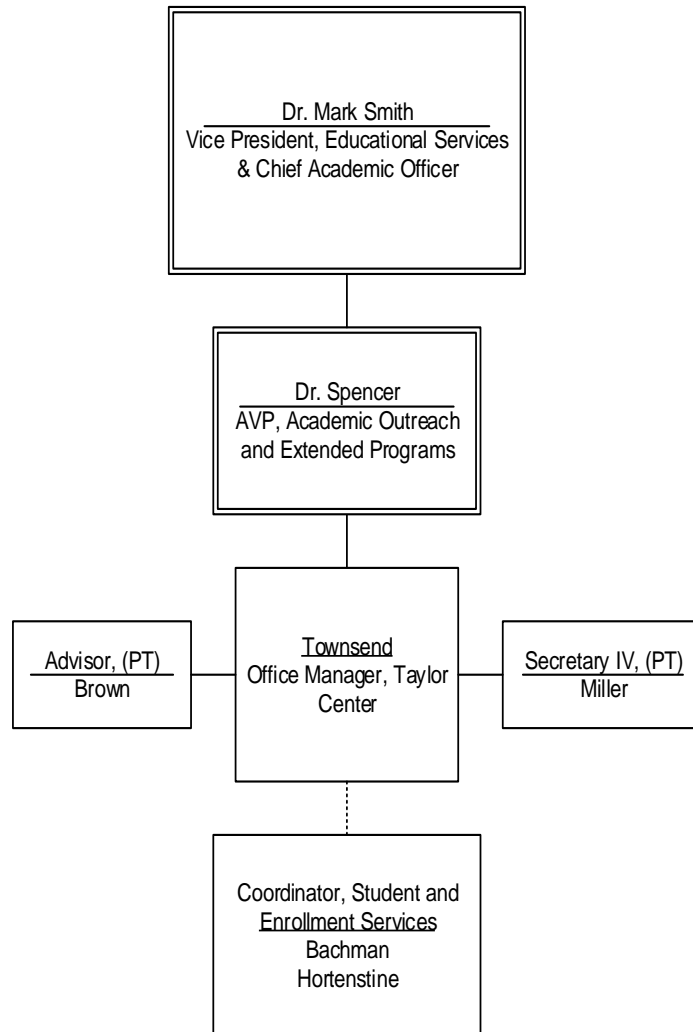
Ray
Director of Accounts

Philpott
Development Director

Leopard Loan Manager
Amador

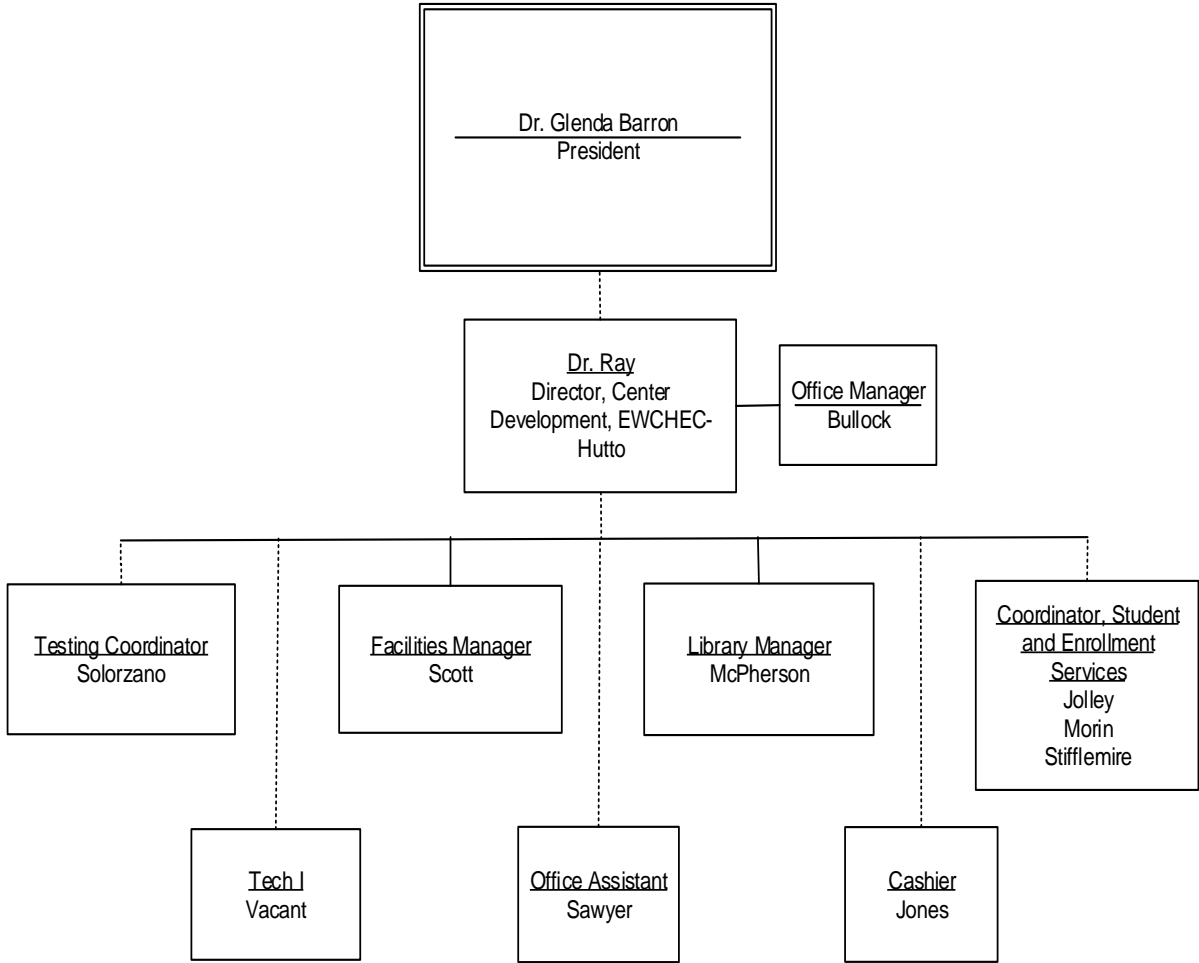
Workforce Preparation Managers
Wright

EWCHEC Taylor



Organizational Chart I-24

EWCHEC Hutto





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

Mark A. Smith

Signature

Mark A. Smith

Printed Name

VP Educational Services

Title

8/1/18

Date

Board or Commission Chair

Katie Burrows

Signature

Katie Burrows

Printed Name

Chairman

Title

8/1/18

Date

Chief Financial Officer

Van Miller

Signature

Van Miller

Printed Name

VP Administrative Services / CFO

Title

8-1-18

Date

2.A. Summary of Base Request by Strategy

8/1/2018 11:12:52AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	688,160	728,136	728,135	0	0
3 CONTACT HOUR FUNDING	6,445,843	5,662,141	5,662,141	0	0
TOTAL, GOAL 1	\$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
GRAND TOTAL, AGENCY REQUEST	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	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. Summary of Base Request by Strategy

8/1/2018 11:12:52AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

982 Temple Junior college

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 11:12:52AM

Agency code: 982		Agency name: Temple Junior college				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$7,634,003	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$7,070,683	\$7,070,682	\$0	\$0
TOTAL,	General Revenue Fund	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
GRAND TOTAL		\$7,634,003	\$7,070,683	\$7,070,682	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 11:12:52AM

Agency code: **982**

Agency name: **Temple Junior college**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 11:12:52AM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2018
 TIME : 11:12:52AM

Agency code: 982 Agency name: Temple Junior college

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/29/2018 4:16:23PM

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	150	15	165
2a Employee and Children	40	2	42
3a Employee and Spouse	31	0	31
4a Employee and Family	32	2	34
5a Eligible, Opt Out	3	1	4
6a Eligible, Not Enrolled	18	3	21
Total for this Section	274	23	297
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	24	386

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	85	15	100
2c Employee and Children	0	0	0
3c Employee and Spouse	28	0	28
4c Employee and Family	0	0	0
5c Eligible, Opt Out	1	0	1
6c Eligible, Not Enrolled	0	0	0
Total for this Section	114	15	129
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			
1e Employee Only	235	30	265
2e Employee and Children	40	2	42
3e Employee and Spouse	59	0	59
4e Employee and Family	32	2	34
5e Eligible, Opt Out	4	1	5
6e Eligible, Not Enrolled	18	3	21
Total for this Section	388	38	426

982 Temple Junior college

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	235	31	266
2f Employee and Children	40	2	42
3f Employee and Spouse	59	0	59
4f Employee and Family	33	2	35
5f Eligible, Opt Out	4	1	5
6f Eligible, Not Enrolled	105	3	108
Total for this Section	476	39	515