

**Legislative Appropriations Request
for Fiscal Years 2018 and 2019**

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Tarrant County College District

August 5, 2016

Table of Contents

	Page
1. COVER AND TITLE SHEET	1
2. TABLE OF CONTENTS	2
3. SESSION AGENCY MISSION	3
4. ADMINISTRATOR'S STATEMENT	4-6
5. ORGANIZATIONAL CHART	7
6. CERTIFICATE OF DUAL SUBMISSIONS	8
7. SUMMARY 2A: SUMMARY OF BASE REQUEST BY STRATEGY	9
8. SUMMARY 2B: SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	10-11
9. SUMMARY 2C: SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE	12
10. 3A. STRATEGY REQUEST	13-19
11. SCHEDULE 3C: GROUP INSURANCE DATA ELEMENTS (COMMUNITY COLLEGE)	20-22

SESSION AGENCY MISSION

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

DATE: 8/3/2016
TIME: 2:25:27PM
PAGE: 1 OF 1

Agency code: **981**

Agency name: **Tarrant County College**

AGENCY MISSION

Tarrant County College District, a comprehensive two-year institution established in 1965, is dedicated to providing quality education that exceeds the expectations of the people of Tarrant County. Accordingly, the mission is as follows:

Tarrant County College provides affordable and open access to quality teaching and learning.

Administrator's Statement

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

8/3/2016 2:25:27PM

981 Tarrant County College

Putting the measurable and meaningful attainment of student success at the forefront of everything Tarrant County College does will not change with the completion of Vision 2015, the College's five-year strategic plan launched in 2010. If anything, the results achieved in the past five years serve as prologue to a new five-year strategic plan that, when launched in January 2016, will seek to accelerate TCC's efforts to recruit, retain and graduate students in a timely fashion so they may quickly become self-sufficient contributors to their families, the community and to the greater economy.

As highlighted in one of our advertising campaigns, at TCC, "everyone is college material." TCC's doors are always open to students of all ages and backgrounds, and the College prides itself on putting "Success Within Reach" by virtue of its commitment to affordability, accessibility and diversity that is reflective of the community.

TCC graduated 7,127 students during the 2014-2015 school year, representing a 77 percent increase in number of degrees and certificates conferred in the past four years despite simultaneous enrollment increases of only 3 percent.

We plan to expand our focus on Strategic Enrollment and Advising. With more than 100,000 students entering TCC's doors each year, the registration and enrollment process can prove daunting to first-time-in-college students. As part of our commitment to removing every obstacle to student success, TCC is evaluating these and other processes through an Enrollment and Registration Task Force consisting of more than 30 accomplished and talented senior leaders from throughout the District. Their charge is to conduct a comprehensive review of the College's enrollment and registration processes, procedures and practices for credit and non-credit courses and then identify opportunities for increasing effectiveness and efficiency. Six separate sub-committees within this Task Force are working on everything from a comprehensive review of the Texas and National Career Pathways Framework, to Technology improvements that would support a more seamless student experience, to professional development programs that will support the new processes once they have been developed. This work is very difficult, very critical and very exciting for TCC and the students it serves.

Tarrant County College District strongly supports the request submitted by the Texas Association of Community Colleges on behalf of all fifty (50) community college districts. Furthermore, Tarrant County College District fully endorses the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018.

A CASE FOR STATE INVESTMENTS IN TEXAS COMMUNITY COLLEGES

The 50 public community colleges of Texas respectfully request additional funding in state appropriations for the 2018-19 biennium. Please see the Funding Ask for specific amounts for each of the three components of community college funding. This paper outlines the core justification for state funding of community colleges and a typology of the investments to be supported from the additional state funds by college district.

981 Tarrant County College

➤ Texas Community College as core drivers of the 60X30TX Strategic Higher Education Plan



The Challenge: Texas’ challenge in realizing the desired outcomes of 60X30TX is magnified by two realities:

- 1) Economically disadvantaged students and students from Hispanic and African-American communities are less likely to enroll in higher education and complete a program of study; and
- 2) The proportion of public school students who are from economically disadvantaged families is growing (currently 59%). According to Texas Education Agency data, Hispanic and African-American students make up more than 60% of the K-12 Pipeline.

The Solution: In 2015, Texas Community Colleges awarded 103,752 certificates and degrees (33% of total). Of the certificates and degrees conferred, 39% were awarded to Hispanics, 27% to White and 13% to African-American students. When combined with local ad valorem resources and tuition and fee revenue, state funding will ensure community colleges have the capacity to confer an estimated 130,000 credentials in the year 2020.

Strategies for achieving the goals of 60X30TX:

Factors influencing student completion include: College Readiness; Access to Postsecondary Education; Affordability; Persistence; Advising and Counseling; and Workforce Alignment.

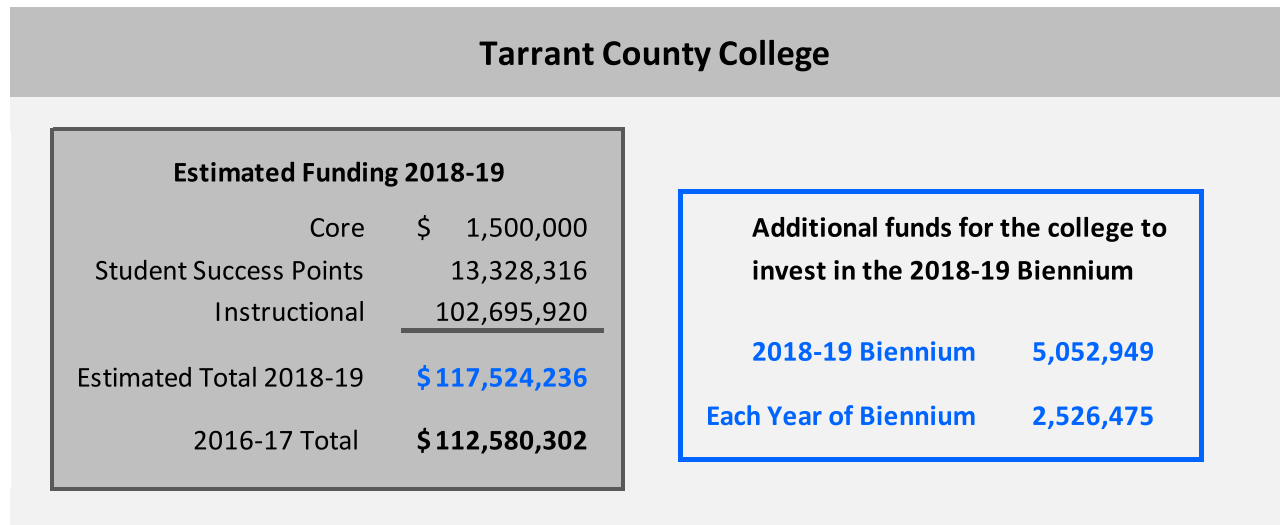
Strategies to achieve the Attainment and Completion Goals include: academic preparation; curriculum delivery systems that reach a broader and changing population; support underprepared students; high quality programs for educationally underserved adults; co-requisite courses for developmental education students; holistic advising using information from college readiness assessments; guided pathways that reduce course duplication and reduces time-to-degree; predictive analytics; High Impact Practices; dual credit, Early College High Schools, and affordable baccalaureate programs.

981 Tarrant County College

Texas Community Colleges have embraced transformational strategies and practice, to include:

- ✓ New Mathways Project – redesigning developmental math.
- ✓ Workforce Skills Development and Jobs for Education (JET) Program.
- ✓ Early College High Schools and Dual Credit – enhancing K-12 and Higher Education alignment.
- ✓ Texas Guided Pathways Project – accelerating student transitions from High School to Community College, to Workforce or University transfer.

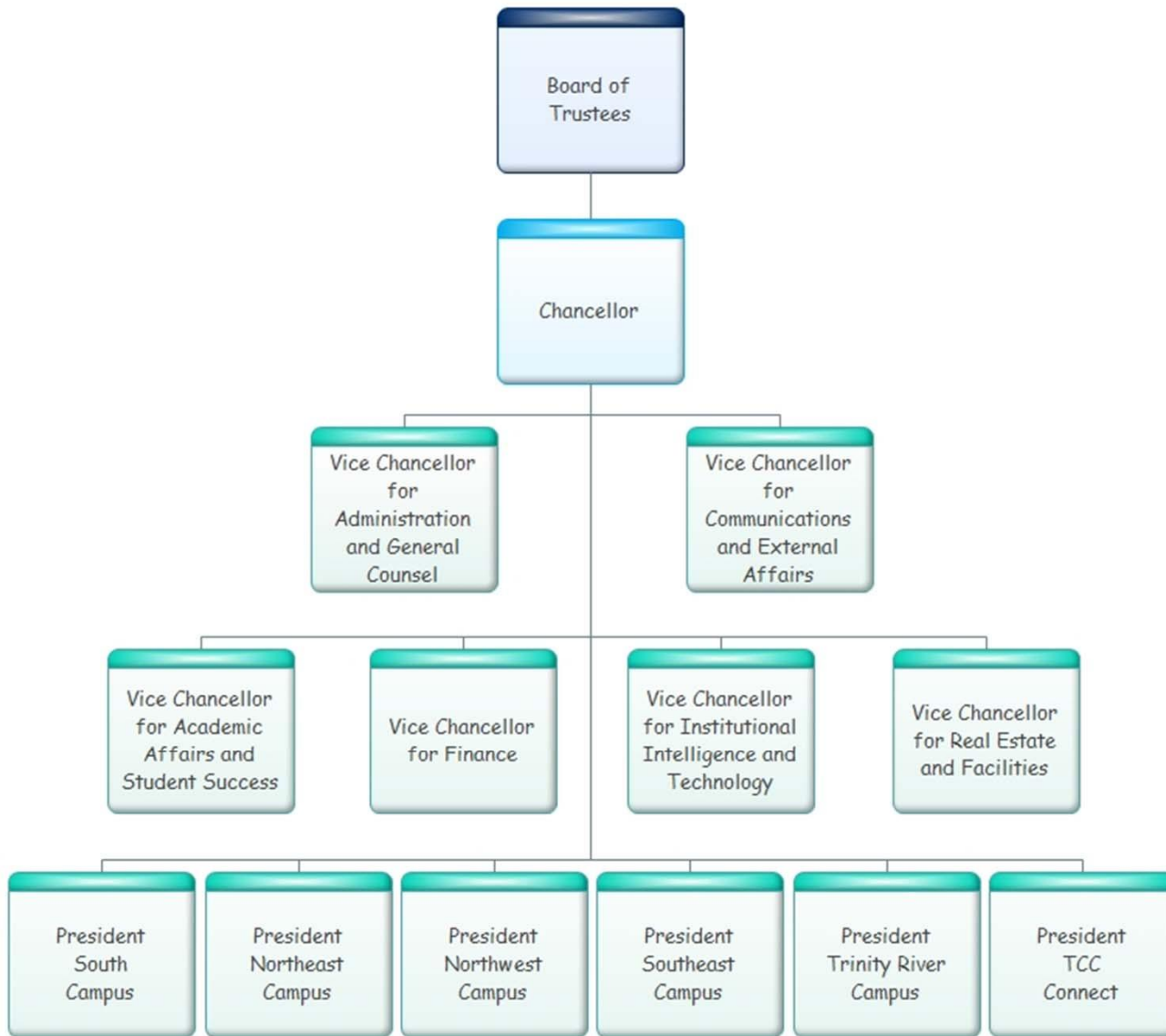
State funding will enable Community College Districts to address the specific postsecondary education and workforce training needs of their local communities. Below is a typology of the investments to be supported from the additional state funds for our college district.



FY 2018 and FY 2019 Investments:

- Dual Credit, including building capacity through fulltime temporary faculty
- New Strategies in Teaching and Learning, including Supplemental Instruction
- Development of a Strategic Enrollment Plan
- Advising Case Management System
- Curriculum Alignment between High Schools and Tarrant County College
- Customer Relationship Management (CRM) System

Tarrant County College District Organizational Chart





CERTIFICATE

Agency Name TARRANT COUNTY COLLEGE DISTRICT

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

Angela Robinson
Signature

Angela Robinson
Printed Name

Acting Chancellor
Title

August 4, 2016
Date

Chief Financial Officer

Mark E. McClellon
Signature

Mark E. McClellon
Printed Name

Vice Chancellor of Finance
Title

August 4, 2016
Date

Board or Commission Chair

Louise Appleman
Signature

Louise Appleman
Printed Name

President of the Board
Title

August 4, 2016
Date

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

8/3/2016 2:25:27PM

981 Tarrant County 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	5,684,538	5,850,029	5,850,029	0	0
3 CONTACT HOUR FUNDING	48,212,443	49,940,122	49,940,122	0	0
TOTAL, GOAL 1	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	54,396,981	56,290,151	56,290,151	0	0
SUBTOTAL	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
TOTAL, METHOD OF FINANCING	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0

*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 2:25:28PM

Agency code: **981**

Agency name: **Tarrant County College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$54,396,981	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$0	\$56,290,151	\$56,290,151	\$0	\$0
TOTAL, General Revenue Fund	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
GRAND TOTAL	\$54,396,981	\$56,290,151	\$56,290,151	\$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 2:25:28PM

Agency code: **981**

Agency name: **Tarrant County College**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

8/3/2016 2:25:28PM

981 Tarrant County College

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1005 FACULTY SALARIES	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
OOE Total (Excluding Riders)	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
OOE Total (Riders)					
Grand Total	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 2:25:29PM

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	Per LAR instructions for community colleges, no funds requested for 2018-19
			<u>\$(1,000,000)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1 Automated Budget and
 Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$5,684,538	\$5,850,029	\$5,850,029	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,684,538	\$5,850,029	\$5,850,029	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,684,538	\$5,850,029	\$5,850,029	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,684,538	\$5,850,029	\$5,850,029	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,684,538	\$5,850,029	\$5,850,029	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,700,058	\$0	\$(11,700,058)	\$(11,700,058)	Per LAR instructions for community colleges, no funds requested for 2018-19
			<u>\$(11,700,058)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 2:25:29PM

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	\$48,212,443	\$49,940,122	\$49,940,122	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,212,443	\$49,940,122	\$49,940,122	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$48,212,443	\$49,940,122	\$49,940,122	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,212,443	\$49,940,122	\$49,940,122	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,212,443	\$49,940,122	\$49,940,122	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$99,880,244	\$0	\$(99,880,244)	\$(99,880,244)	Per LAR instructions for community colleges, no funds requested for 2018-19
			<u>\$(99,880,244)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

8/3/2016 2:25:29PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$54,396,981	\$56,290,151	\$56,290,151	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)

85th Regular Session, Agency Submission, Version 1 Automated

8/3/2016 2:25:32PM

Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,118	106	1,224
2a Employee and Children	519	32	551
3a Employee and Spouse	279	31	310
4a Employee and Family	338	19	357
5a Eligible, Opt Out	16	0	16
6a Eligible, Not Enrolled	57	0	57
Total for this Section	2,327	188	2,515
PART TIME ACTIVES			
1b Employee Only	5	0	5
2b Employee and Children	0	0	0
3b Employee and Spouse	1	0	1
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	6	0	6
Total Active Enrollment	2,333	188	2,521

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/3/2016 2:25:32PM

85th Regular Session, Agency Submission, Version 1 Automated

Budget and Evaluation System of Texas (ABEST)

981 Tarrant County 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	1,118	106	1,224
2e Employee and Children	519	32	551
3e Employee and Spouse	279	31	310
4e Employee and Family	338	19	357
5e Eligible, Opt Out	16	0	16
6e Eligible, Not Enrolled	57	0	57
Total for this Section	2,327	188	2,515

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/3/2016 2:25:32PM

85th Regular Session, Agency Submission, Version 1 Automated

Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,123	106	1,229
2f Employee and Children	519	32	551
3f Employee and Spouse	280	31	311
4f Employee and Family	338	19	357
5f Eligible, Opt Out	16	0	16
6f Eligible, Not Enrolled	57	0	57
Total for this Section	2,333	188	2,521