

**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

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

by

Tarrant County College District

August 3, 2018

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SESSION AGENCY MISSION

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

DATE: 7/25/2018

TIME: 3:09:10PM

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.

981 Tarrant County College

The Tarrant County College District Board of Trustees is comprised of seven members all of whom reside in Tarrant County and serve six -year terms. The members of the board and their terms are as follows: Louise Appleman (2013-2019); Conrad C. Heede (2015-2021); Teresa Ayala (2015-2021); Diane Patrick (2015-2021); Michael Evans (2017-2023); William Greenhill (2017-2023); Gwendolyn Morrison (2013-2019).

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

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Tarrant County College will view our work through the following lens. One College-will function as One College to provide a consistent and successful student experience. Student Ready College-pup students at the core of all programs and services, so that they are welcomed, engaged, and supported inside and outside the classroom. Serve the Community-serve the community and be its first choice for partnership. TCC serves more than 100,000 students each year. We plan to expand our student-centered work focused around 8 guiding principles. Learning Commons-transform our libraries to support expanded learning opportunities. Student

Experience-comprehensive approach to address all student services including assessment, advisement, career and transfer centers, emerging audiences and credit/non-credit. Integrated Instructional/Learning Environments-advancing the transformation of existing traditional format instructional spaces into experiential and active environments. Integrated Student Success Model-dedicate significant space, equipment and technology towards student success. Scheduling and Facility Utilization-simplify scheduling to support student access to instructional space and appropriate section sizes. Campus Character and Quality-define student commons with hardscape/landscape, wayfinding/signage and furnishings. Workspace Environments-create a supportive and flexible work environment that responds to the needs of faculty and staff. High Schools-build and maintain P-20 partnerships for better student pathways to success.

SIGNIFICANT EXTERNALITIES:

According to the Bureau of Labor 2017 Statistics, an unskilled and under-skilled workforce has resulted in 6.2M unfilled jobs. Additionally, of all the jobs that will exist in 2050, 80% of them do not exist today. 65% of children entering primary school today will end up working completely new job types that don't yet exist (Work Economic Forum). By 2020, 65% of jobs will require a postsecondary skill. Of the 13 million new jobs our growing economy will need this decade, 75% will require education beyond high school (US Chamber of Commerce Report 2017). Two decades ago, only a high school diploma was required to enter the workforce. Now, more than a high school diploma is required to do most jobs.

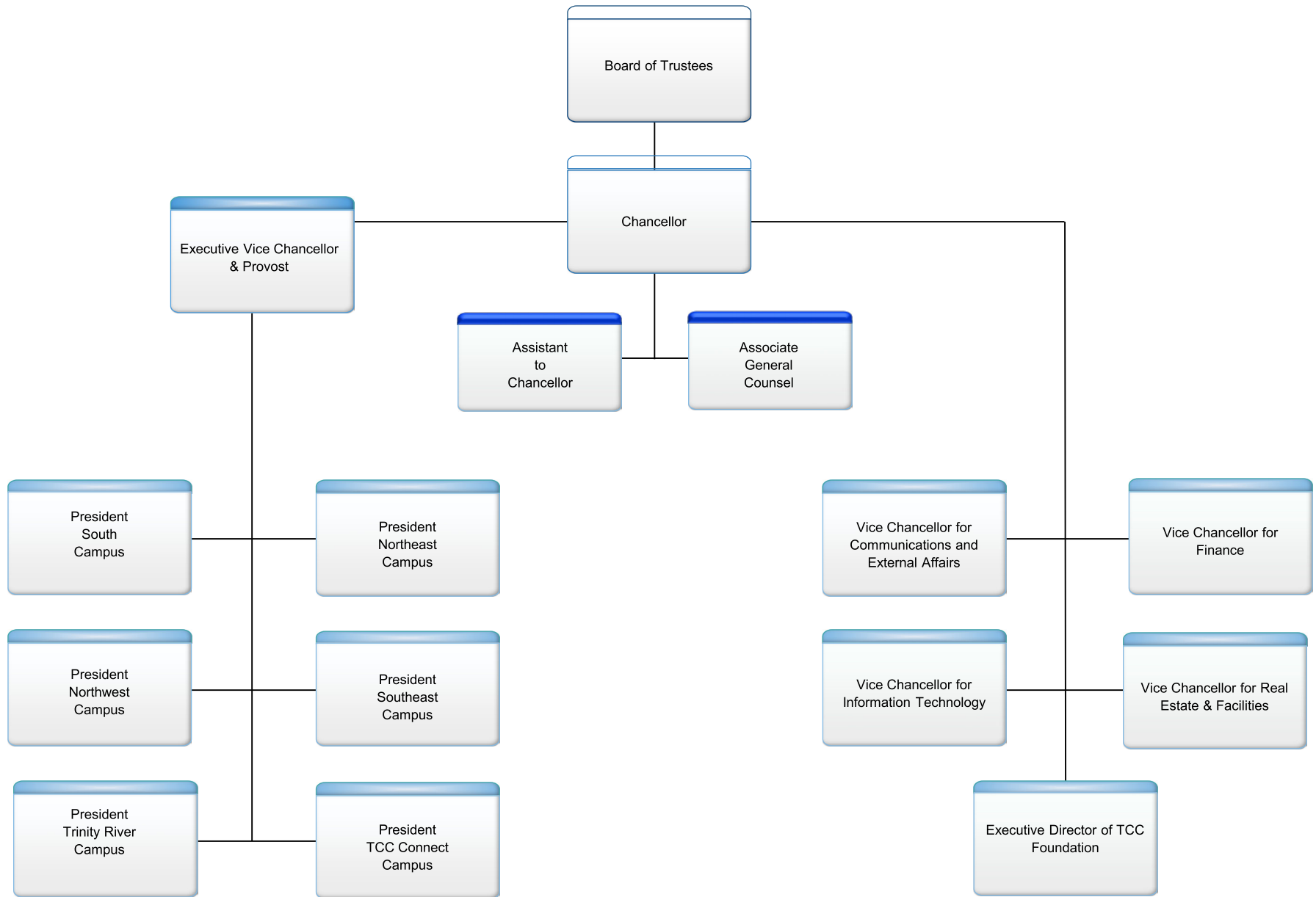
PURPOSE FOR ANY NEW FUNDING REQUESTED:

Tarrant County College District respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. This much needed support from the State will allow Tarrant County College to make the following investments :

- Dual Credit, Early College High Schools, P-20 Partnerships
- New Strategies in Teaching and Learning, including Supplemental Instruction
- Development of a Strategic Enrollment Management Plan
- Advising Case Management System
- Scheduling and Facility Utilization Technology
- Curriculum Alignment
- Customer Relationship Management (CRM) System

TARRANT COUNTY COLLEGE

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 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 

Dr. Eugene Giovannini

Printed Name

Chancellor

Title

August 2, 2018

Date

Board or Commission Chair

Signature 

Louise Appleman

Printed Name

President of the Board

Title

August 2, 2018

Date

Chief Financial Officer

Signature 

Dr. Mark McClendon

Printed Name

Vice Chancellor for Finance

Title

August 2, 2018

Date

2.A. Summary of Base Request by Strategy

7/25/2018 3:09:10PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County 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	5,850,029	6,728,545	6,728,544	0	0
3 CONTACT HOUR FUNDING	49,940,122	47,936,524	47,936,524	0	0
TOTAL, GOAL 1	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	56,290,151	55,345,475	55,345,474	0	0
SUBTOTAL	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
TOTAL, METHOD OF FINANCING	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance

7/25/2018 3:09:10PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **981**

Agency name: **Tarrant County 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 (2017-18 GAA)						
		\$56,290,151	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$55,345,475	\$55,345,474	\$0	\$0
TOTAL,	General Revenue Fund	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
GRAND TOTAL		\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

7/25/2018 3:09:10PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **981**

Agency name: **Tarrant County College**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

7/25/2018 3:09:10PM

981 Tarrant County College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1005 FACULTY SALARIES	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
OOE Total (Excluding Riders)	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
OOE Total(Riders)					
Grand Total	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2020-21
			<u>\$(1,360,812)</u>	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$5,850,029	\$6,728,545	\$6,728,544	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,850,029	\$6,728,545	\$6,728,544	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,850,029	\$6,728,545	\$6,728,544	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,850,029	\$6,728,545	\$6,728,544	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,850,029	\$6,728,545	\$6,728,544	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,457,089	\$0	\$(13,457,089)	\$(13,457,089)	Per LAR instructions for community colleges, no funds requested for 2020-21
			\$(13,457,089)	Total of Explanation of Biennial Change

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$49,940,122	\$47,936,524	\$47,936,524	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,940,122	\$47,936,524	\$47,936,524	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$49,940,122	\$47,936,524	\$47,936,524	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,940,122	\$47,936,524	\$47,936,524	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,940,122	\$47,936,524	\$47,936,524	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$95,873,048	\$0	\$(95,873,048)	\$(95,873,048)	Per LAR instructions for community colleges, no funds requested for 2020-21
			<u>\$(95,873,048)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

7/25/2018 3:09:11PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,290,151	\$55,345,475	\$55,345,474	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$56,290,151	\$55,345,475	\$55,345,474	\$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)

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981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	1,134	102	1,236
2a Employee and Children	529	35	564
3a Employee and Spouse	291	37	328
4a Employee and Family	352	14	366
5a Eligible, Opt Out	13	0	13
6a Eligible, Not Enrolled	62	0	62
Total for this Section	2,381	188	2,569
PART TIME ACTIVES			
1b Employee Only	4	0	4
2b Employee and Children	0	0	0
3b Employee and Spouse	2	0	2
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	2,387	188	2,575

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version Automated
 Budget and Evaluation System of Texas(ABEST)

981 Tarrant County College

	Total I & A	Local Non	Total
	Enrollment	I & A	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	1,134	102	1,236
2e Employee and Children	529	35	564
3e Employee and Spouse	291	37	328
4e Employee and Family	352	14	366
5e Eligible, Opt Out	13	0	13
6e Eligible, Not Enrolled	62	0	62
Total for this Section	2,381	188	2,569

981 Tarrant County College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	1,138	102	1,240
2f Employee and Children	529	35	564
3f Employee and Spouse	293	37	330
4f Employee and Family	352	14	366
5f Eligible, Opt Out	13	0	13
6f Eligible, Not Enrolled	62	0	62
Total for this Section	2,387	188	2,575