

**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Tarrant County College District

August 20, 2012

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SESSION AGENCY MISSION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
TIME: 9:44:37AM
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

8/20/2012 9:17:49AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

As Tarrant County College District enrollment continues to grow, passing a headcount of 50,000 students for the first time in the fall of 2011, so does the focus on success for all students. Given the increasingly diverse number and needs of students, any potential funding cuts at the state level will take a significant toll on the District's ability to provide quality academic and workforce training that fuels the growth of our communities and our economy.

Despite potential cuts, the College District continues to make strides in achieving maximum levels of student success that contribute to the state's Closing the Gaps goals. As a member of the nationwide Achieving the Dream education reform network, Tarrant County College District relies heavily on data to make decisions and transform processes and policies to directly increase remediation, completion, retention and graduation rates.

This focus on data-driven decisions also serves as a vehicle to fulfill the District's Vision 2015 Strategic Plan that drives improvements in (1) student learning, (2) student access and diversity, and (3) institutional effectiveness. Tarrant County College District serves one in every 18 Tarrant County residents annually and continues to create new avenues to do so based on goals set forth in Vision 2015.

In the past year, these avenues have included the fall 2011 opening of the Trinity River East Campus for Health Care Professions; new articulation agreements including a partnership with UT Arlington that enables students to earn a four-year degree for less than \$10,000; and a new academic enrichment program that allows students to focus on their academic deficiencies prior to placement into developmental studies.

With student success as the centerpiece of all Tarrant County College District decisions and actions, the District strongly supports the request submitted on our behalf by the Texas Association of Community Colleges. Furthermore, Tarrant County College District fully endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/20/2012 9:45:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	38,585,093	41,174,552	41,174,552	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	9,646,273	10,708,420	10,579,247	0	0
TOTAL, GOAL 1	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	48,231,366	51,882,972	51,753,799	0	0
SUBTOTAL	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
TOTAL, METHOD OF FINANCING	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 9:46:58AM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
TOTAL, General Revenue Fund	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
GRAND TOTAL	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
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

8/20/2012 9:49:00AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1005 FACULTY SALARIES	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
OOE Total (Excluding Riders)	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
OOE Total (Riders)					
Grand Total	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$38,585,093	\$41,174,552	\$41,174,552	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$38,585,093	\$41,174,552	\$41,174,552	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$38,585,093	\$41,174,552	\$41,174,552	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,585,093	\$41,174,552	\$41,174,552	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,585,093	\$41,174,552	\$41,174,552	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

981 Tarrant County College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$9,646,273	\$10,708,420	\$10,579,247	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,646,273	\$10,708,420	\$10,579,247	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,646,273	\$10,708,420	\$10,579,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,646,273	\$10,708,420	\$10,579,247	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,646,273	\$10,708,420	\$10,579,247	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

8/20/2012 9:48:01AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$48,231,366	\$51,882,972	\$51,753,799	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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

8/20/2012 9:48:22AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **981** Agency Code: **Tarrant County College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
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GENERAL REVENUE / SALARIES

Unrestricted General Revenue:	\$48,763,674	GR Percent:	36.15%
Total Salaries:	\$134,885,653	Non-GR Percent:	63.85%

FULL TIME ACTIVES

1a Employee Only	1,042	117	419	740	1,159
2a Employee and Children	434	50	175	309	484
3a Employee and Spouse	304	27	120	211	331
4a Employee and Family	292	19	112	199	311
5a Eligible, Opt Out	9	0	3	6	9
6a Eligible, Not Enrolled	43	0	16	27	43
Total for this Section	2,124	213	845	1,492	2,337

PART TIME ACTIVES

1b Employee Only	4	0	1	3	4
2b Employee and Children	2	0	1	1	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	2	0	1	1	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	8	0	3	5	8

Total Active Enrollment	2,132	213	848	1,497	2,345
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/20/2012 9:48:22AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 981 Agency Code: Tarrant County College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,042	117	419	740	1,159
2e Employee and Children	434	50	175	309	484
3e Employee and Spouse	304	27	120	211	331
4e Employee and Family	292	19	112	199	311
5e Eligible, Opt Out	9	0	3	6	9
6e Eligible, Not Enrolled	43	0	16	27	43
Total for this Section	2,124	213	845	1,492	2,337

 Agency Code: **981** Agency Code: **Tarrant County College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent Enrollment	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	1,046	117	420	743	1,163
2f Employee and Children	436	50	176	310	486
3f Employee and Spouse	304	27	120	211	331
4f Employee and Family	294	19	113	200	313
5f Eligible, Opt Out	9	0	3	6	9
6f Eligible, Not Enrolled	43	0	16	27	43
Total for this Section	2,132	213	848	1,497	2,345