

***Legislative Appropriations Request***

**For Fiscal Years 2024 and 2025**

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

**by**

**Trinity Valley Community College**

**August 5, 2022**

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**964 Trinity Valley Community College**

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**ABOUT THE COLLEGE:**

Trinity Valley Community College was founded as Henderson County Junior College in late 1945 and early 1946. The first registration and 1946 summer classes were conducted in temporary facilities at Athens High School. Classes for the 1946 fall semester were moved to a dedicated property provided by the Board of Trustees which remains as our main campus in Athens. Beginning in 1969, the school became a multi-campus institution with the initiation of instructional programs at the Texas Department of Criminal Justice Coffield, Beto I, Powledge, and Michael units beginning in 1969. Additional campuses were established in Palestine, TX in 1972 and Terrell, TX in 1973. In 1983 the Health Science Center campus was opened in Kaufman, TX. In 1986, the Board of Trustees voted to rename the institution Trinity Valley Community College to better reflect the five county areas our campuses serve. In, November 2016, the governing board unanimously approved the purchase of the Old Renaissance Hospital building in Terrell, Tx to become the new Terrell Health Science Center. With the completion of renovations, classes began January 2020 in the new facility. Trinity Valley Community College has a proud heritage of service to our region and continues to support the needs of our community and student body .

Trinity Valley Community College's vision is to be a leader in providing quality education , innovative programs, and purpose for our students, employees, and communities. Our mission is to transform lives through affordable and accessible education. Trinity Valley Community College has a proud heritage of service to our region and continues to support the needs of our community and student body.

**GOVERNING BOARD:**

The Governing Board of Trinity Valley Community College is composed of seven members that are elected for six-year terms. The members of the board, their hometowns, and terms of office are as follows: Ron Day, Mabank, 2018 – 2024; Terry Easton, Terrell, 2022 – 2028; Clayton Gautreaux, Kemp, 2022 – 2024; Steve Grant, Athens, 2020 – 2026; Michael Hembree, Athens, 2020 – 2026; David Monk, Chandler, 2018 – 2024; Ray Raymond, Kaufman, 2020 – 2026; Charlie Risinger, Terrell, 2022 – 2028; Jerry Stone, Malakoff, 2022 – 2028;

**SIGNIFICANT POLICY CHANGES:**

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

**SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES:**

Trinity Valley Community College Workforce Education and Continuing Education Department introduced new programs for their students . Driving/Commercial Driver's License (CDL) training courses began in February 2022 and beginning in August 2022 the new Electrical Line Worker program will begin classes. This is a 22-week certification program which will help students in electric power generation, transmission and distribution. It is an expansion of the established Electrical Power and Transmission program.

**SIGNIFICANT EXTERNALITIES:**

The United States is experiencing the highest inflation rates since the 1980s. This will impact purchasing, employee salaries/hiring, and student finances and challenge schools such as Trinity Valley Community College to continue to serve our students at a level that benefits them so they can become strong contributors to our community.

Trinity Valley Community College was awarded a \$500,000 Texas Reskilling and Upskilling for Education (True) Institutional Capacity Grant. This grant allowed us to expand our Workforce Education program, beginning with the new Electrical Line Worker Program

**Administrator's Statement**

8/2/2022 10:02:04AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**964 Trinity Valley Community College**

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**BACKGROUND CHECKS:**

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 college's human resources policies and procedures. All TVCC positions are security sensitive and require a criminal background check. In addition, the college conducts background checks on all students who apply for housing in TVCC residence halls as permitted by the Texas Government Code, Section 411.0945.

**FORMULA FUNDING:**

Trinity Valley Community College respectfully supports the \$2,029.8 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. This request is based on the recommendations of the Formula Advisory Committee of the Texas Higher Education Coordinating Board. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

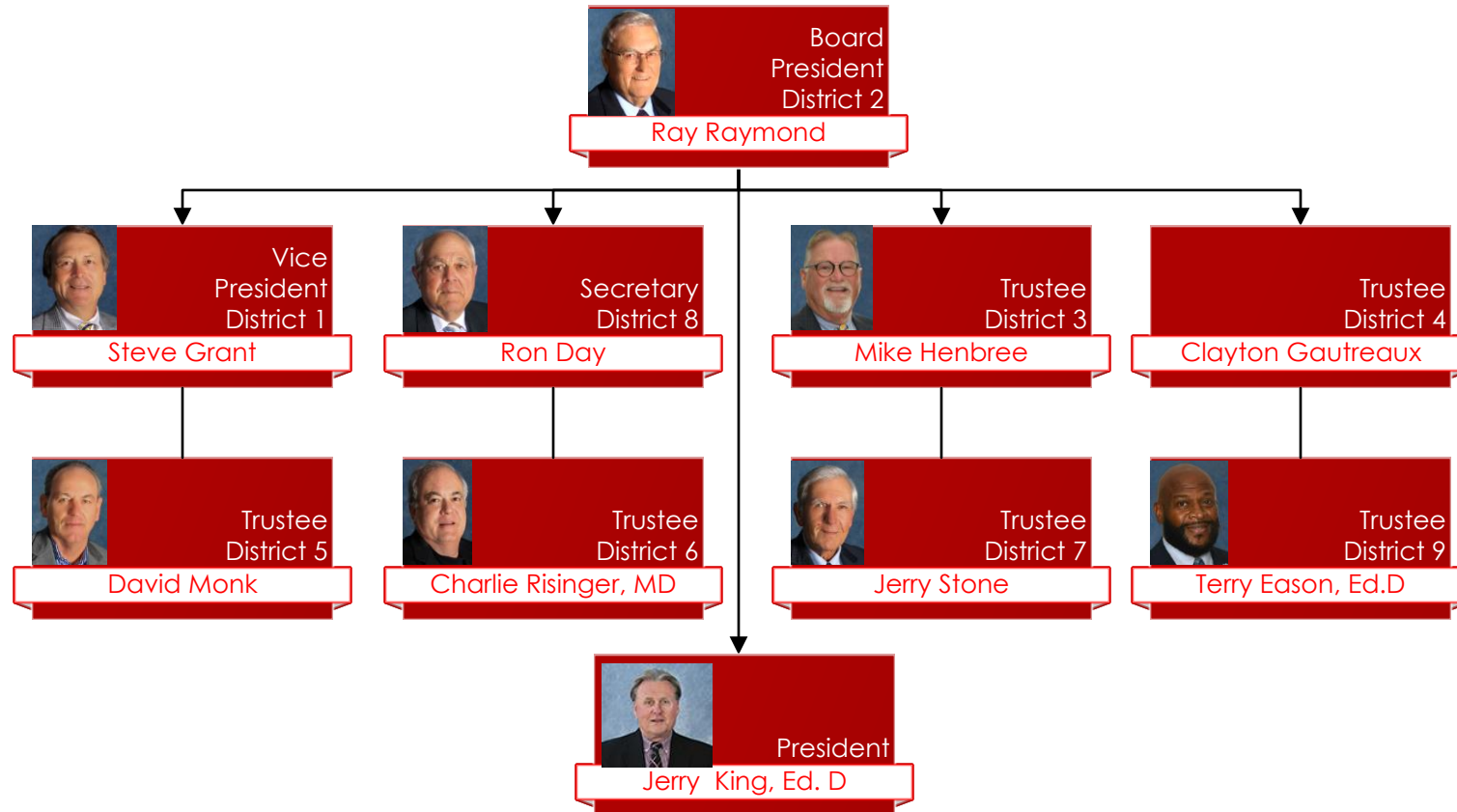
# Trinity Valley Community College Organizational Chart



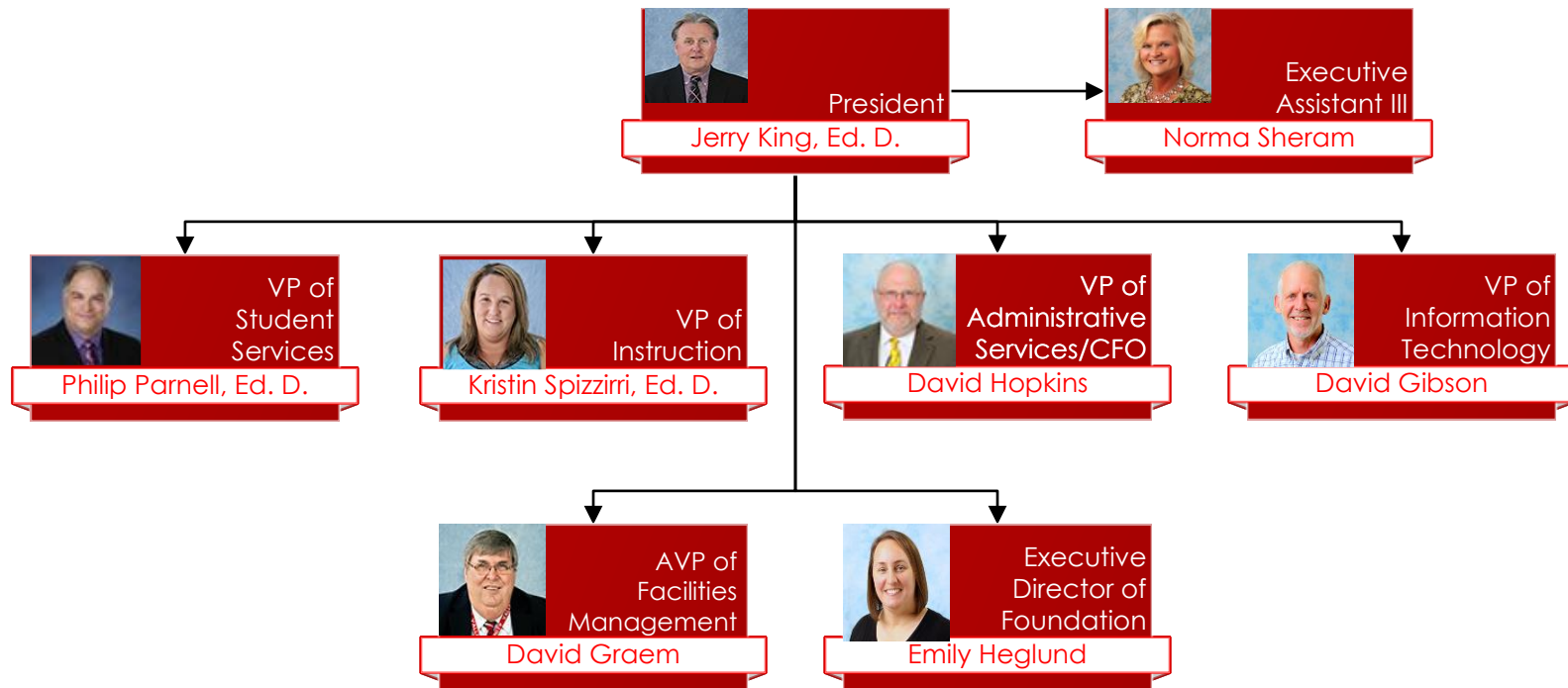
Revised

7/20/2022  
Page 5

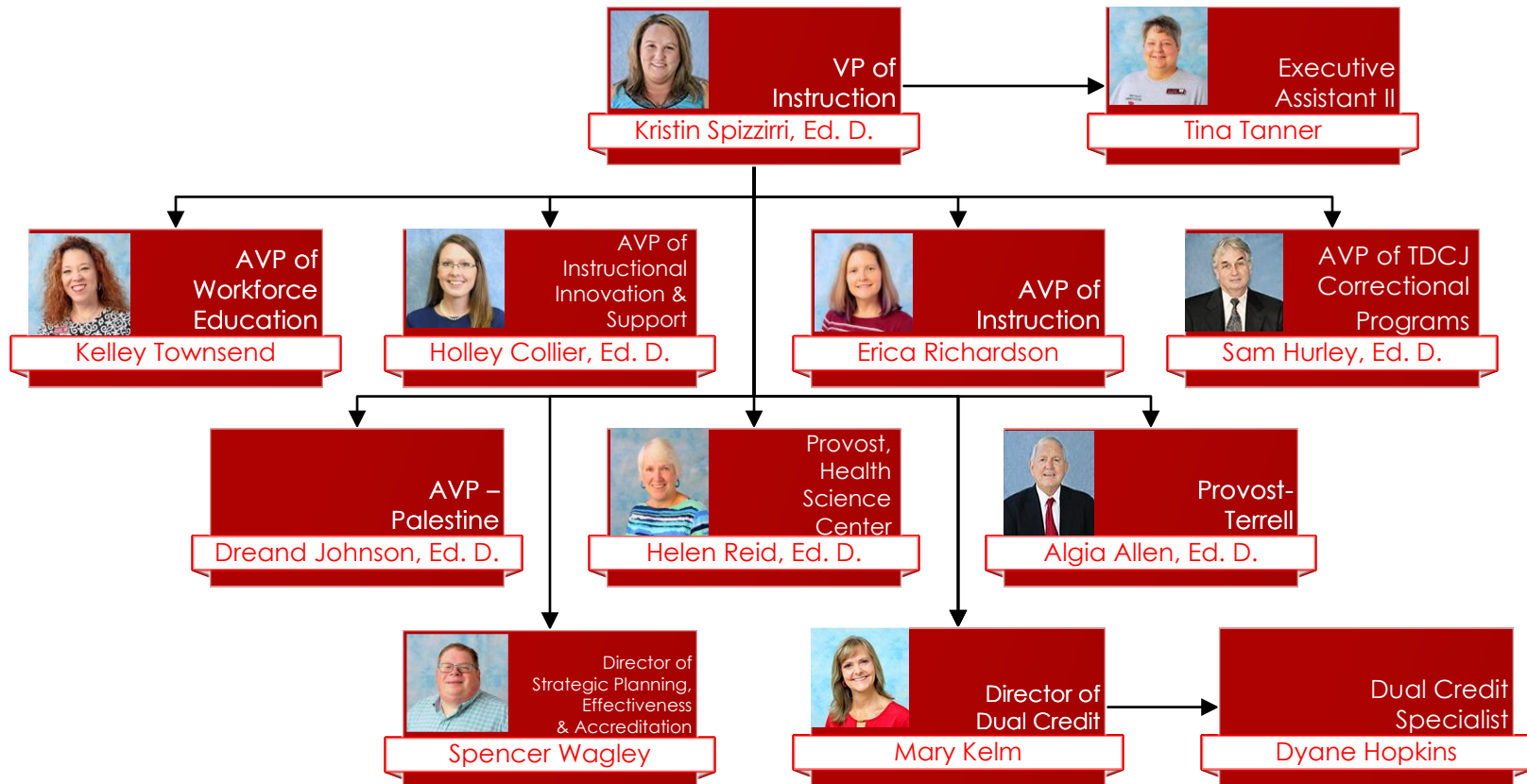
# Board of Trustees



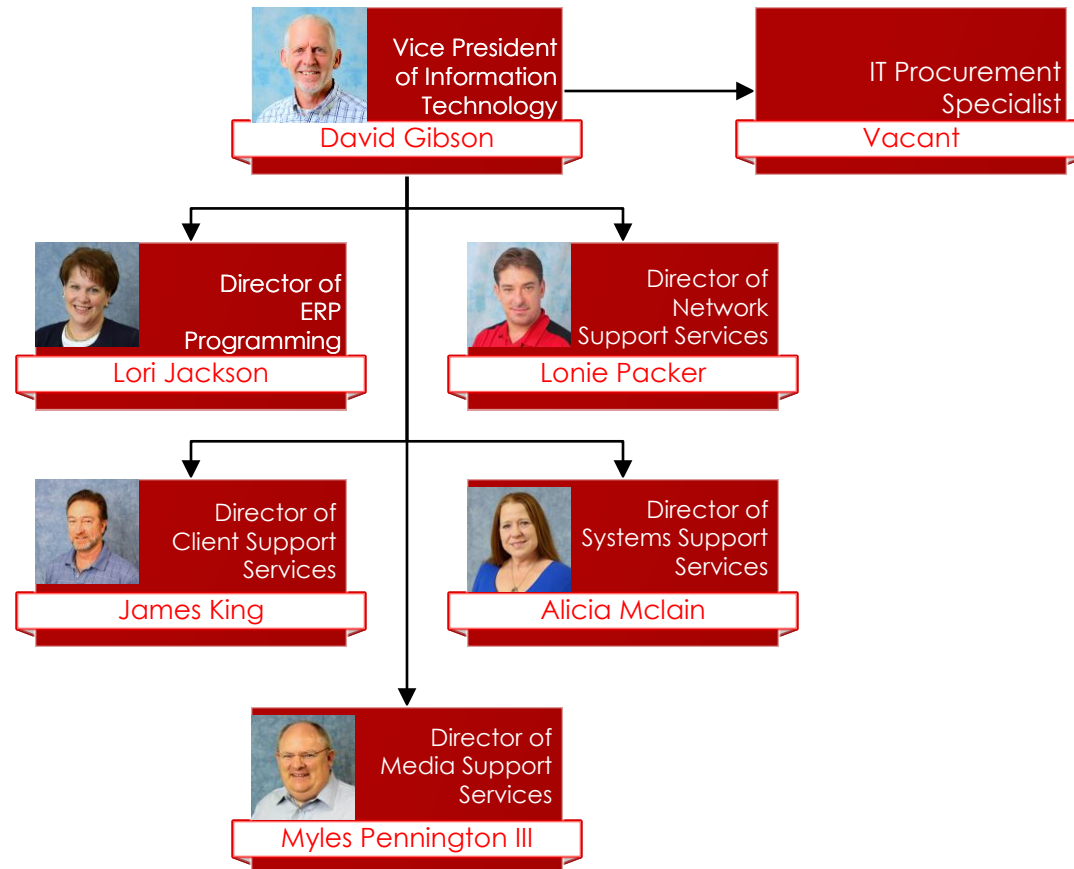
# President



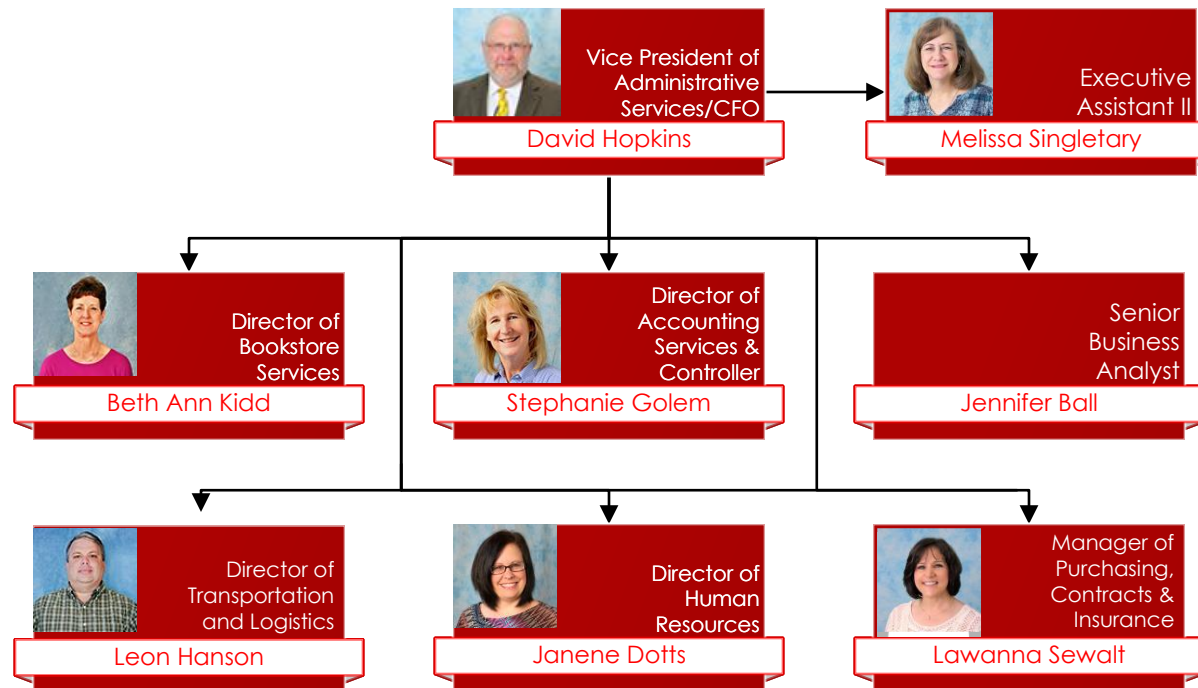
# Vice President of Instruction



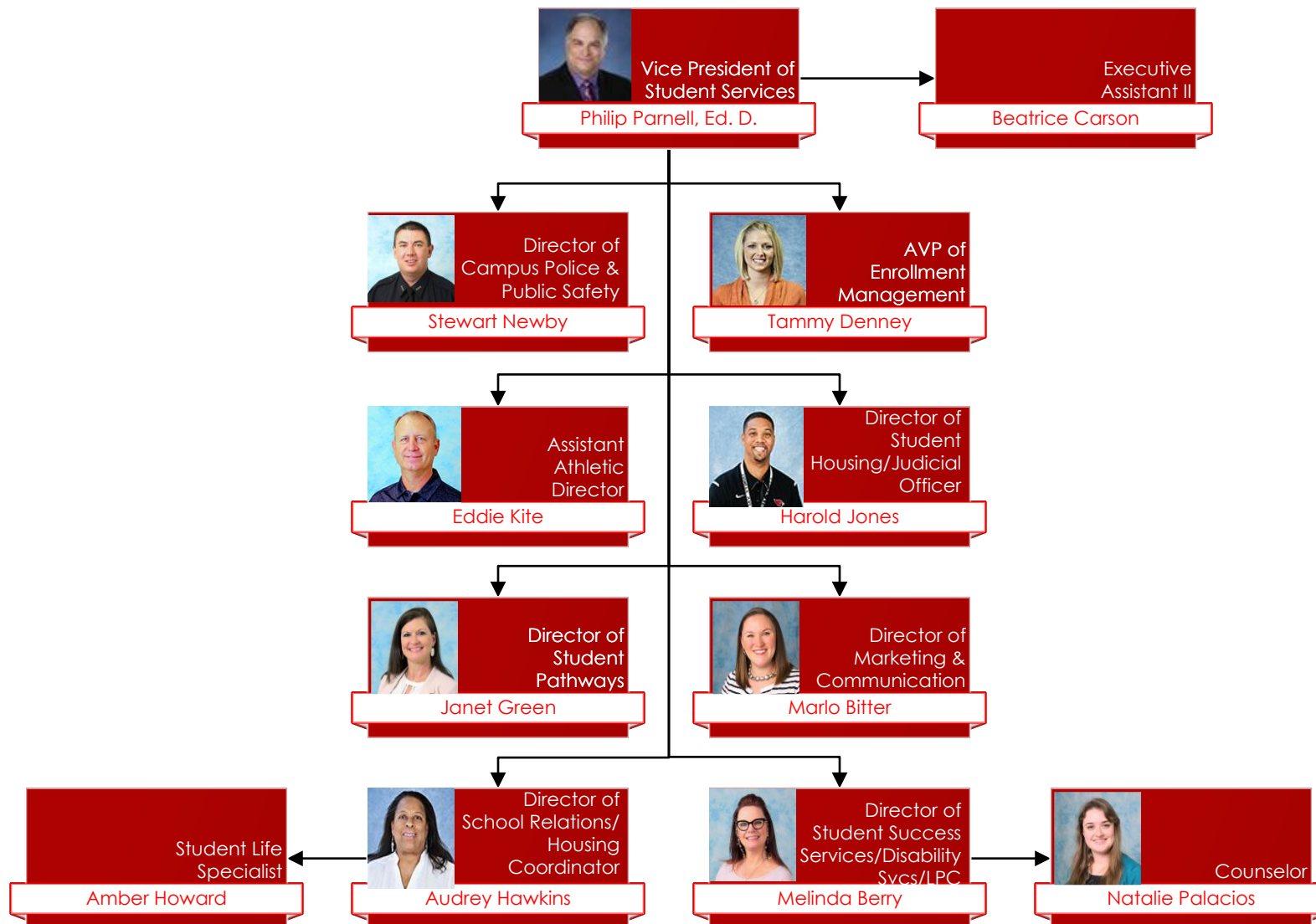
# Vice President of Information Technology



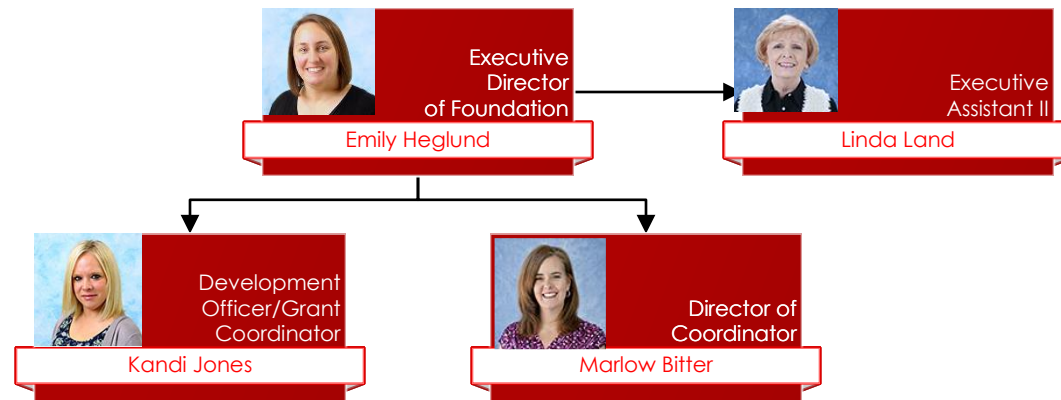
# Vice President of Administrative Services/ CFO



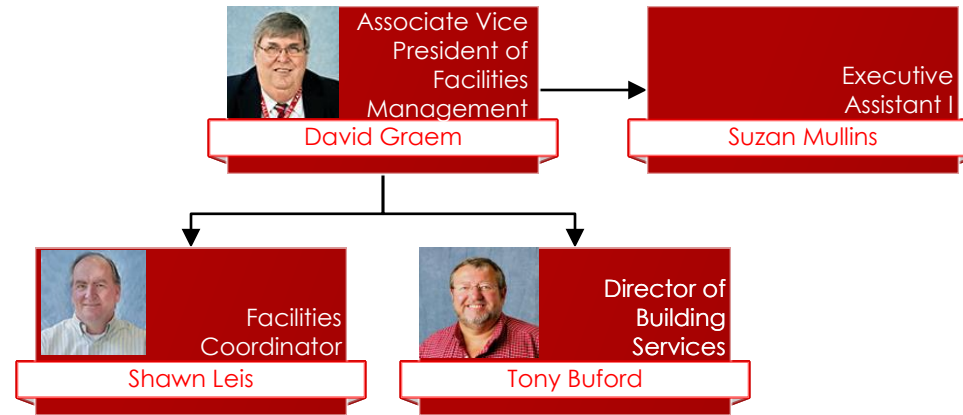
# Vice President of Student Services/ Athletic Director



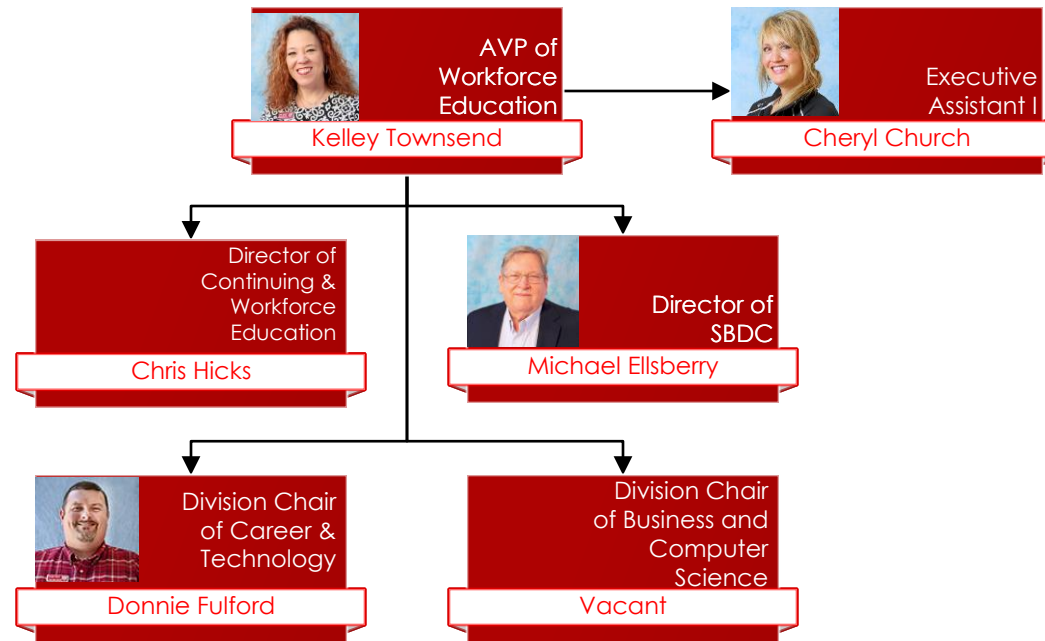
# Executive Director of Foundation



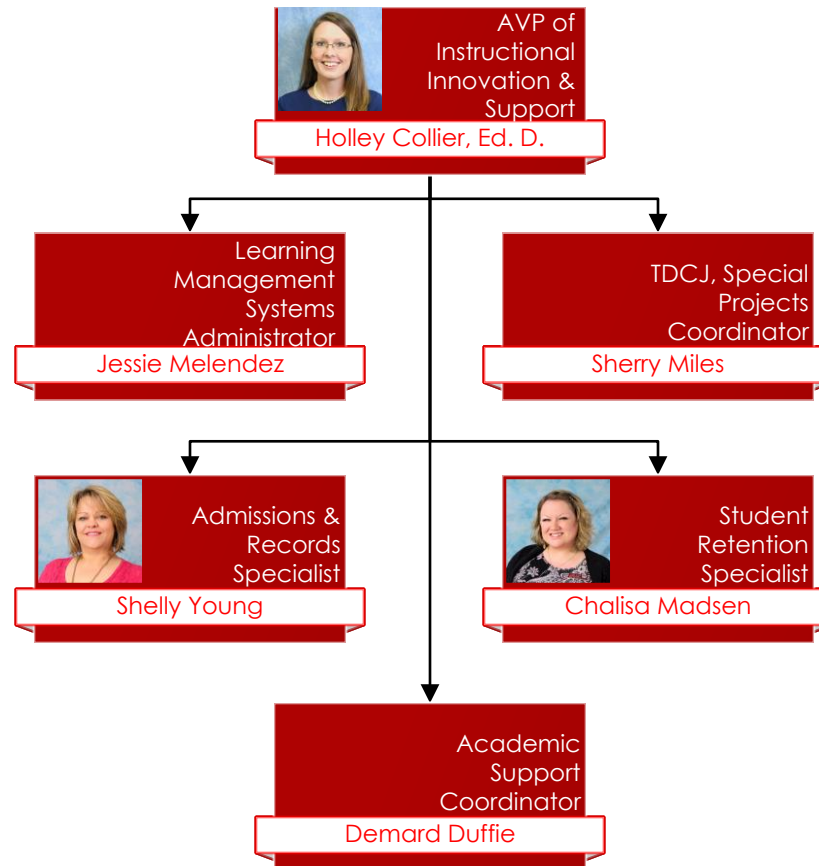
# Associate Vice President of Facilities



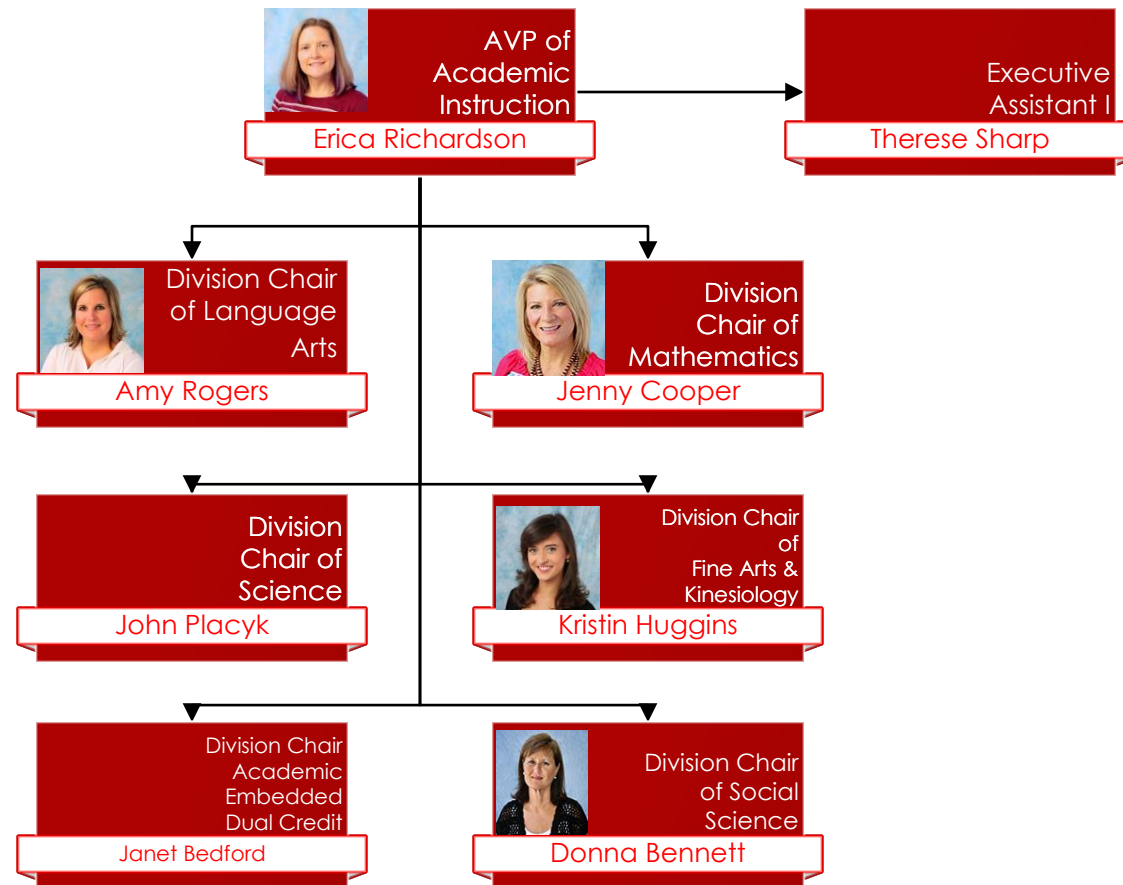
# Associate Vice President of Workforce Education



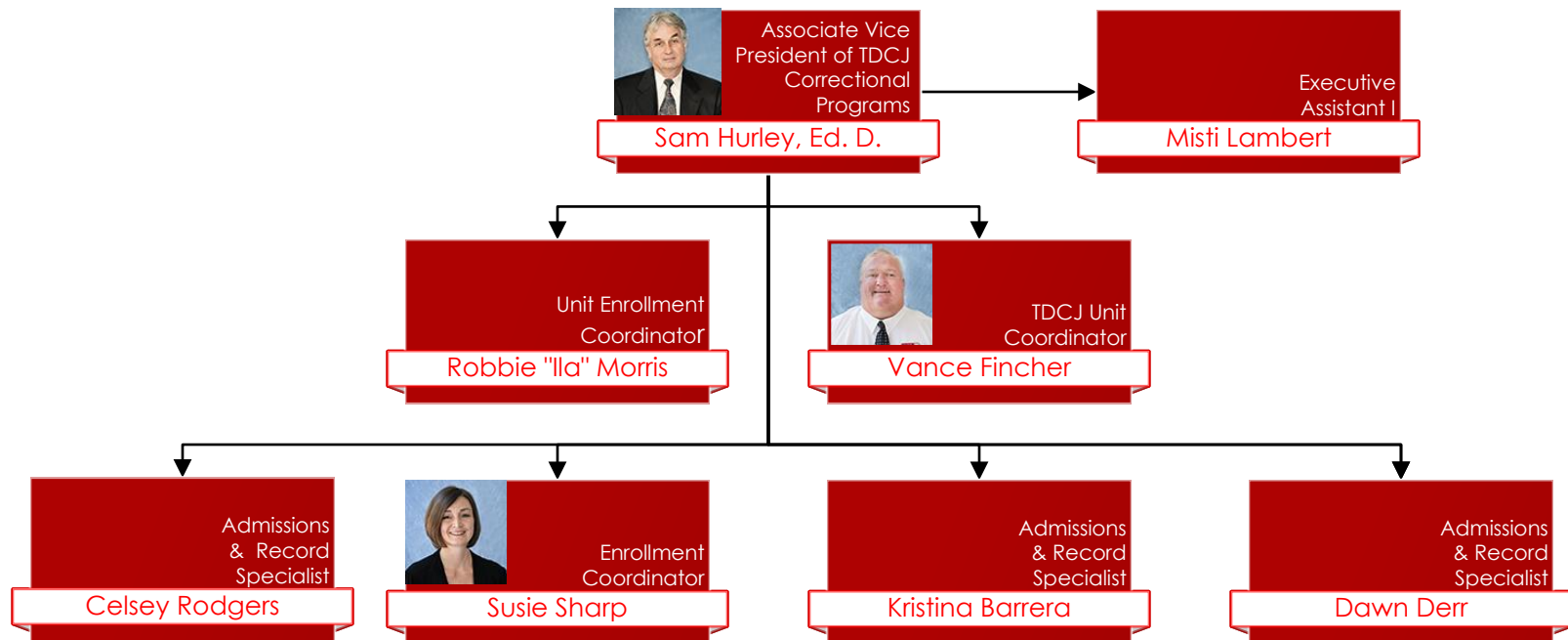
# AVP of Instructional Innovation & Support



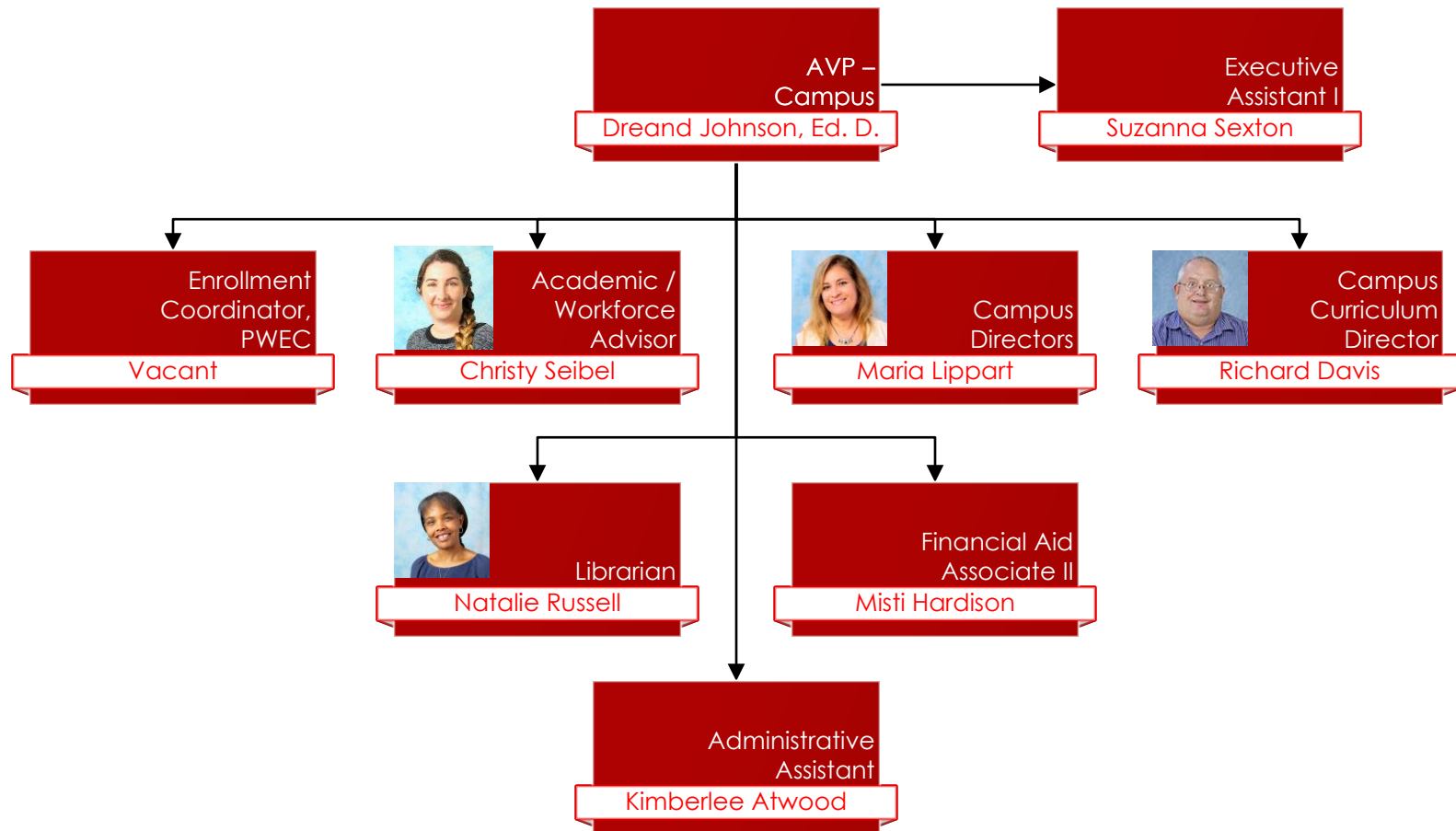
# Associate Vice President of Academic Instruction



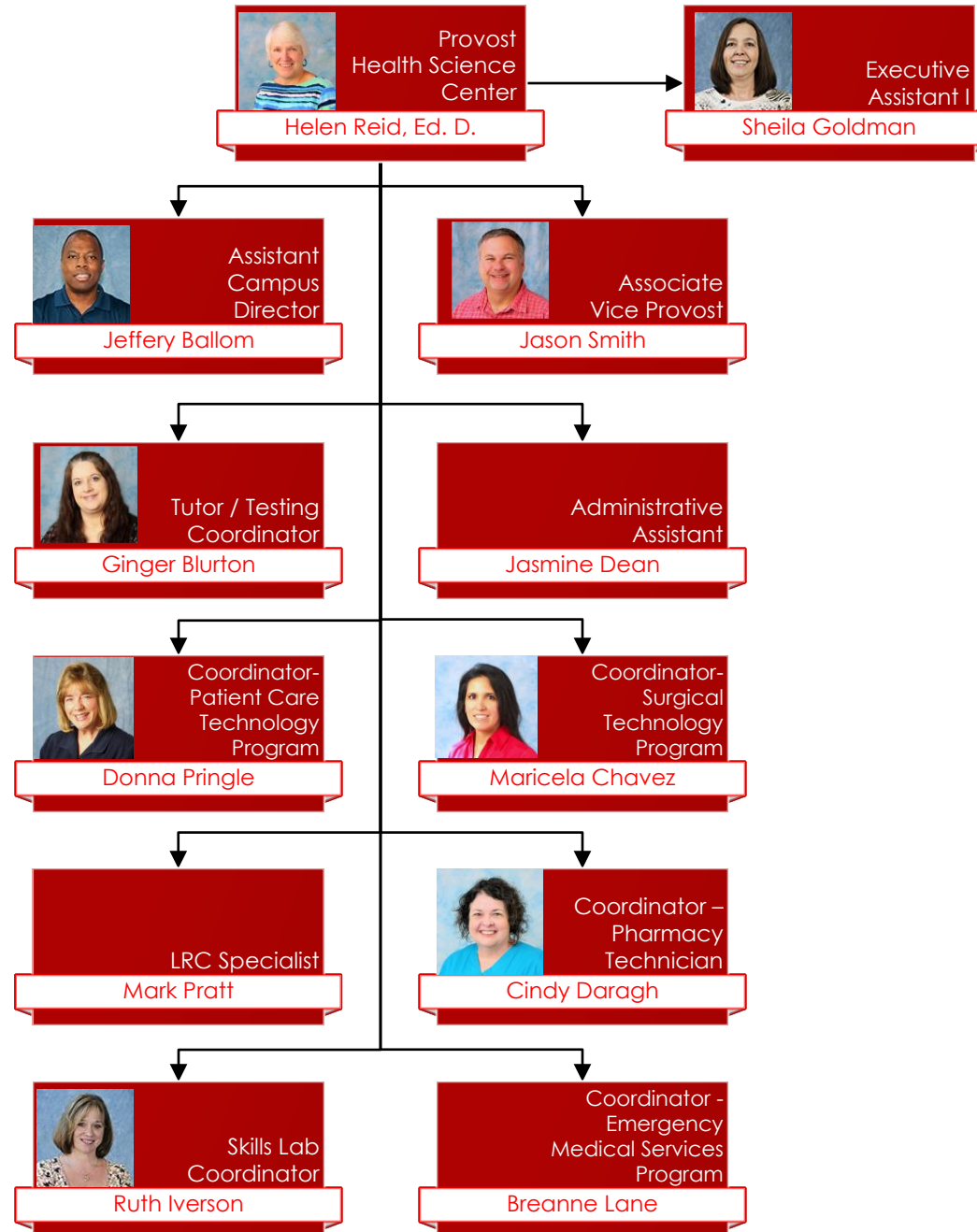
# Associate Vice President of TDCJ Correctional Programs



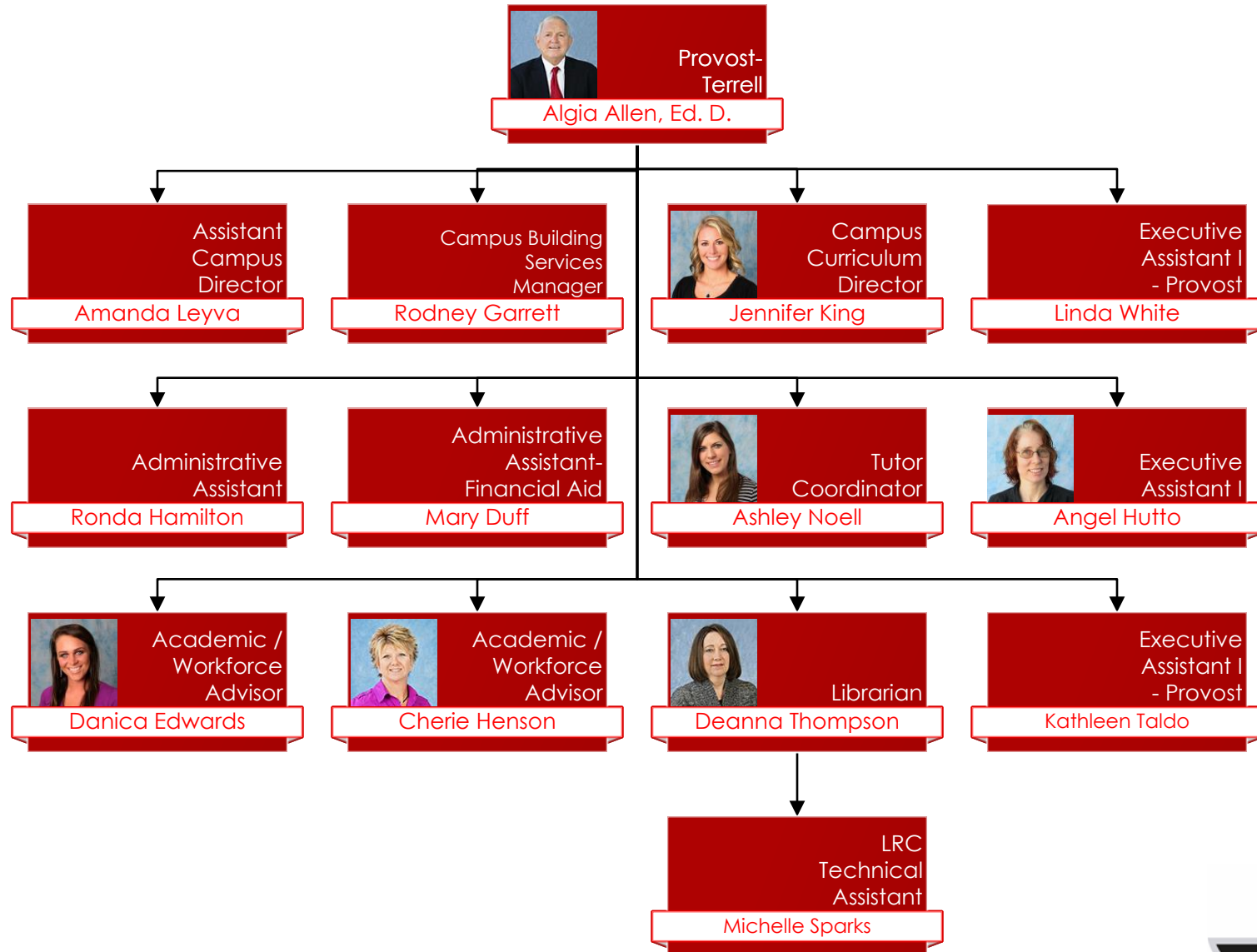
# Provost, Palestine Campus



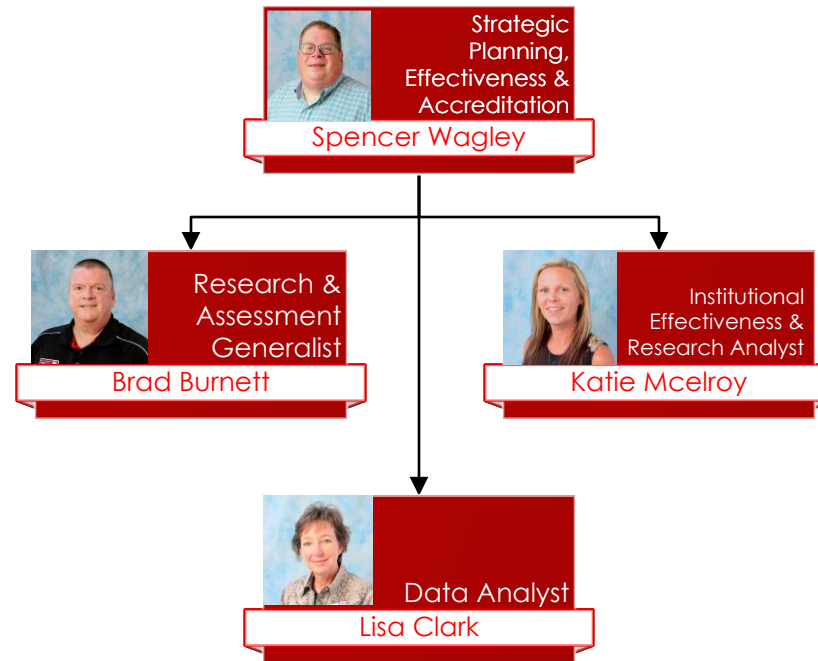
# Provost, Health Science Center



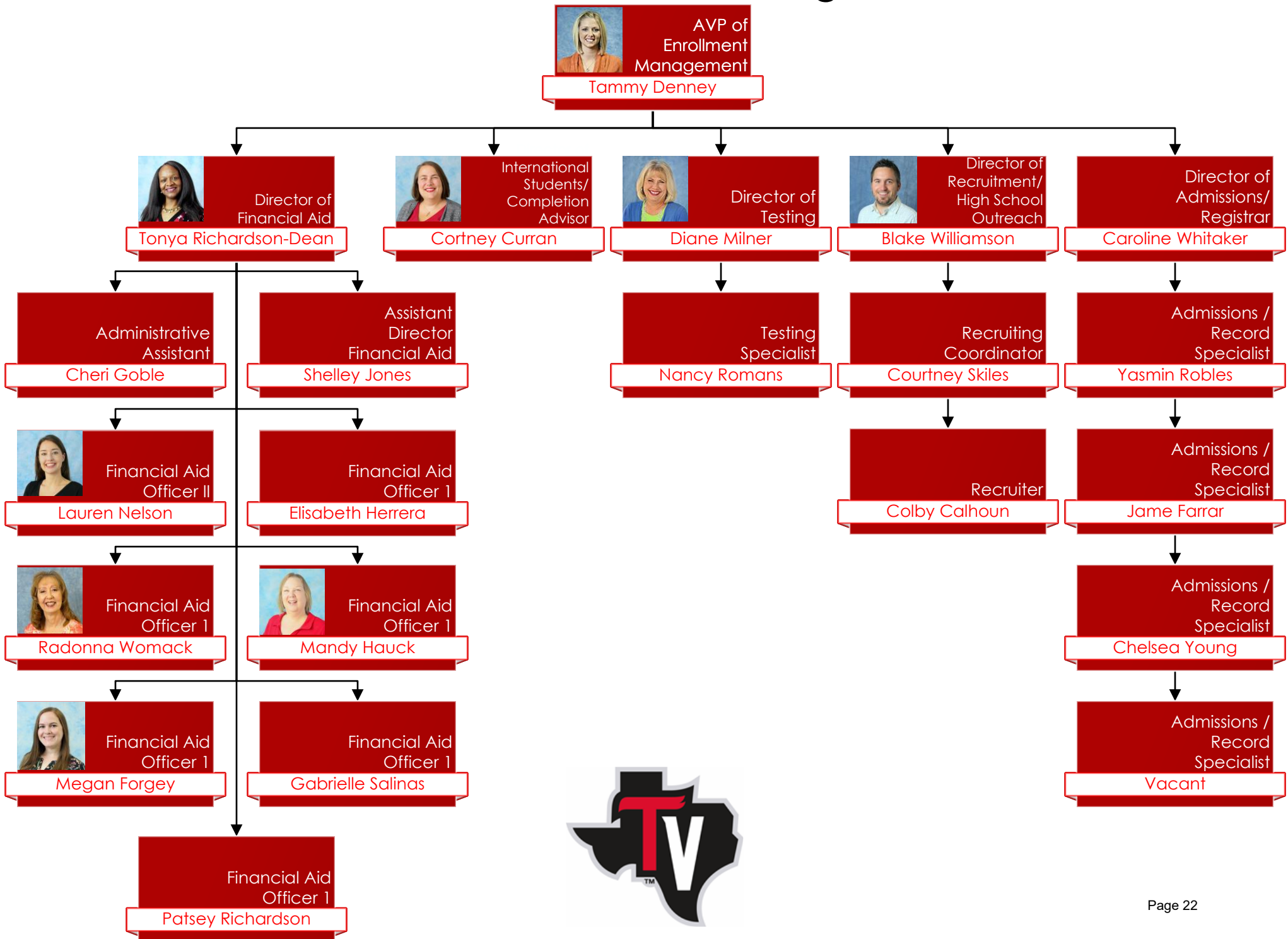
# Provost, Terrell Campus



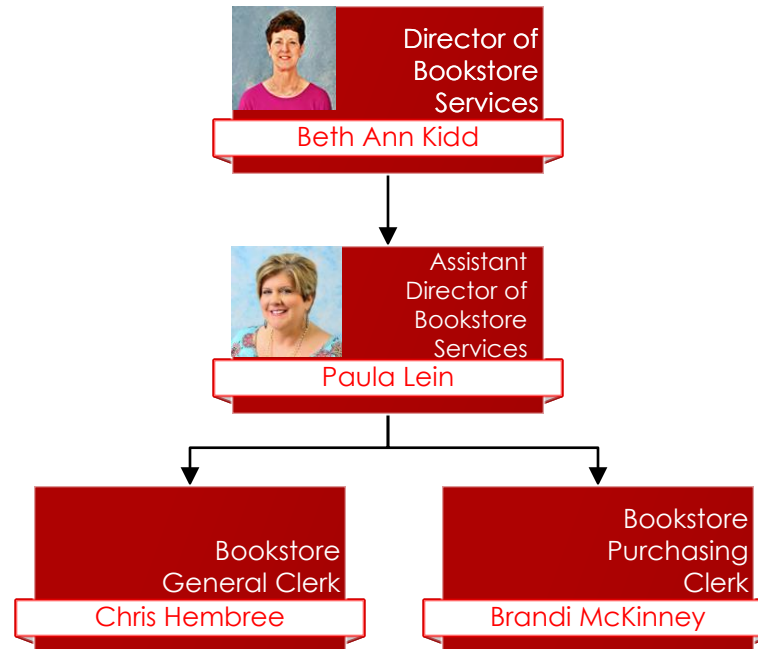
# Strategic Planning, Effectiveness & Accreditation



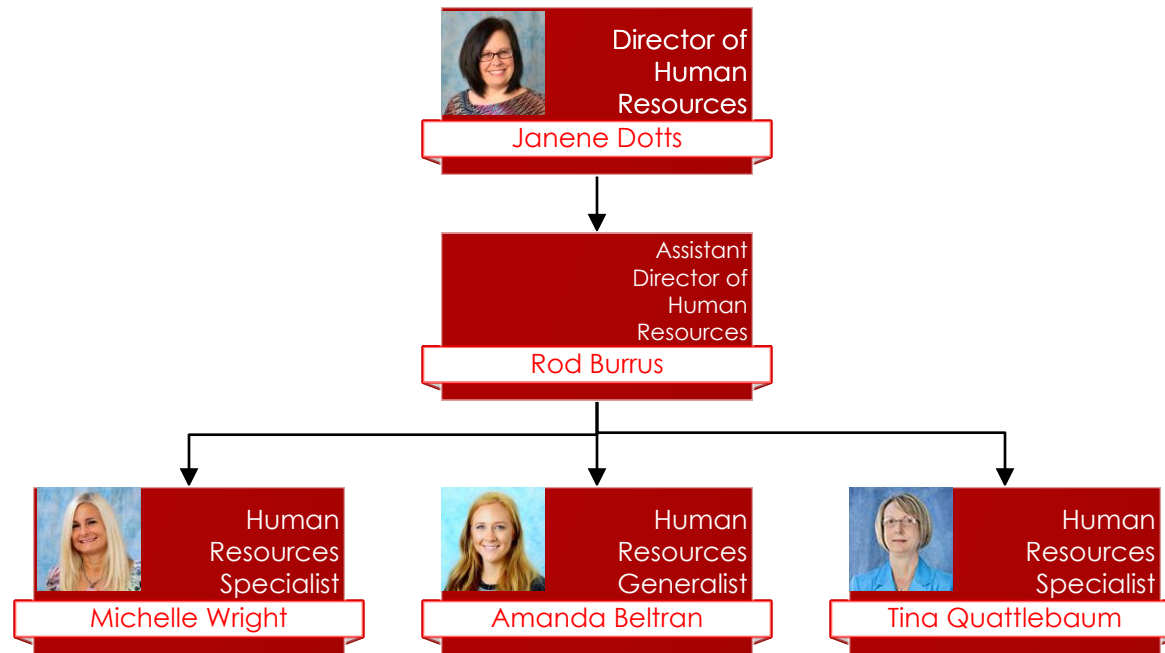
# AVP of Enrollment Management



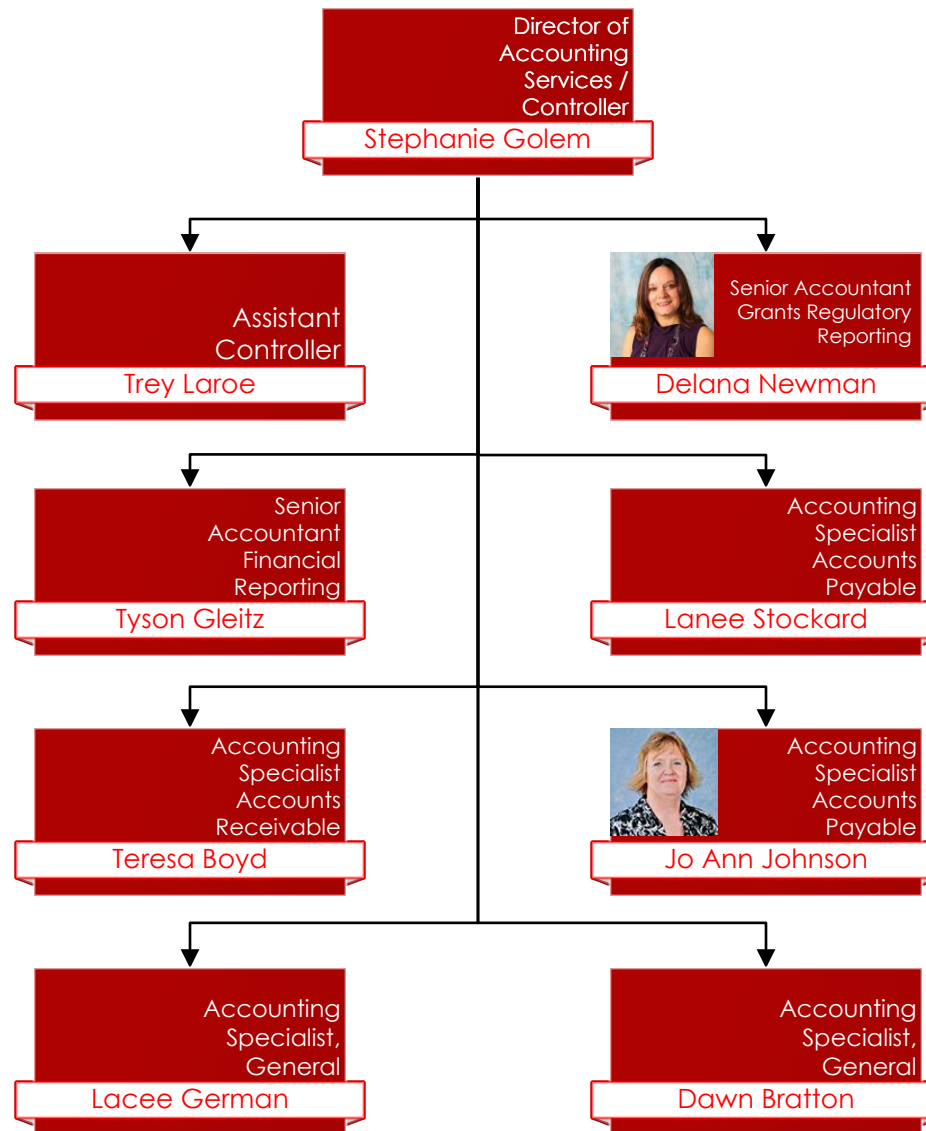
# Bookstore Services



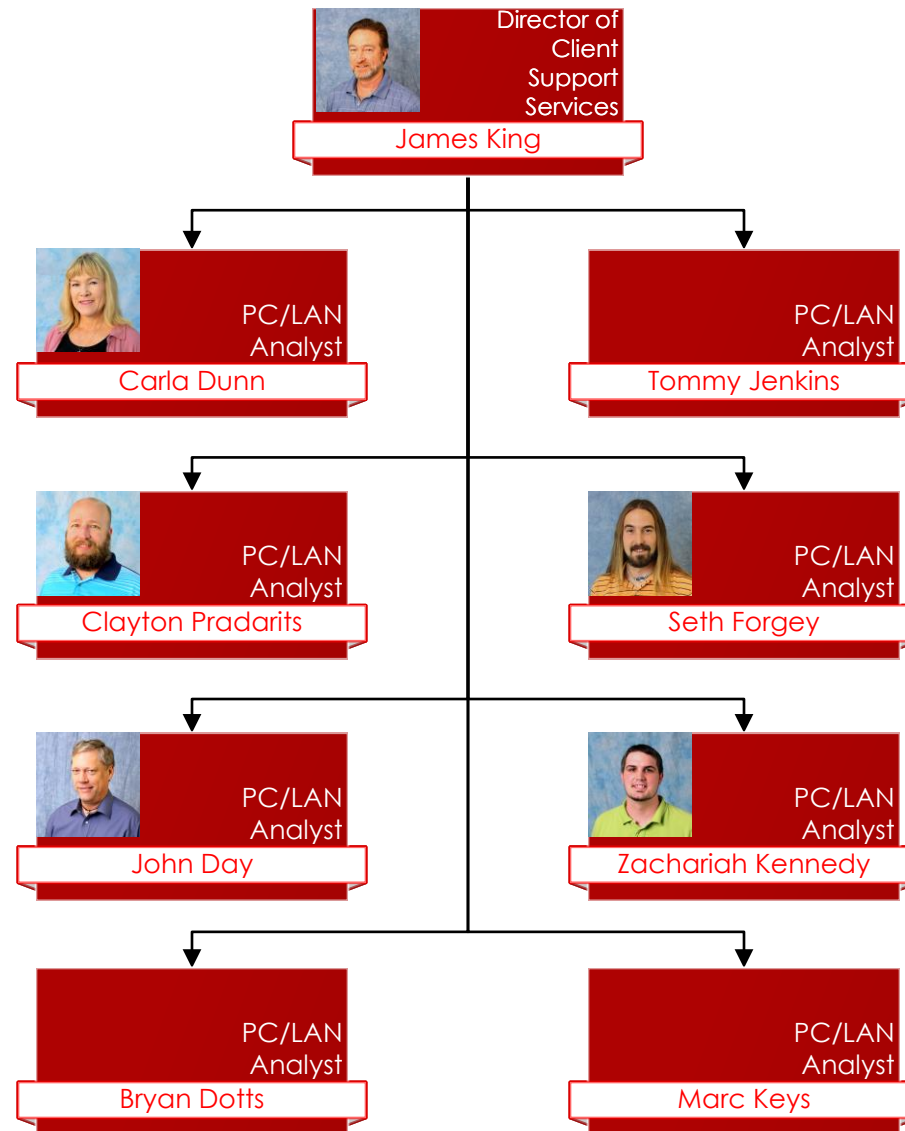
# Human Resources



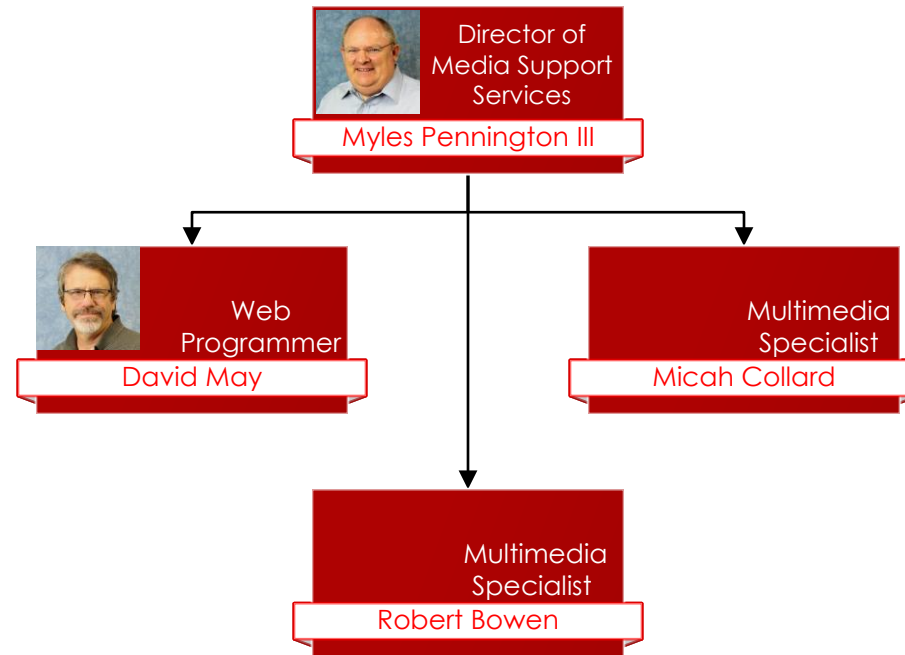
# Accounting Services



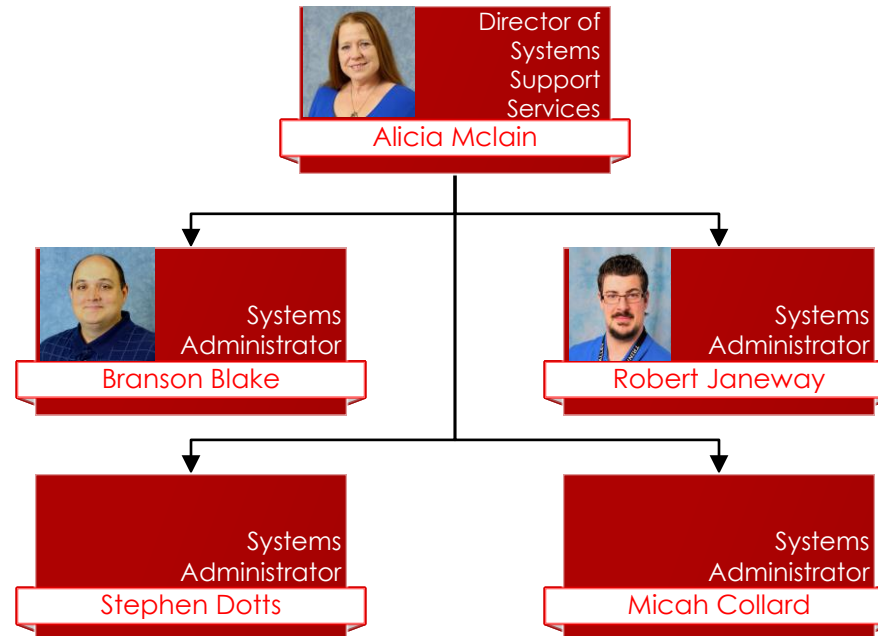
# Client Support Services



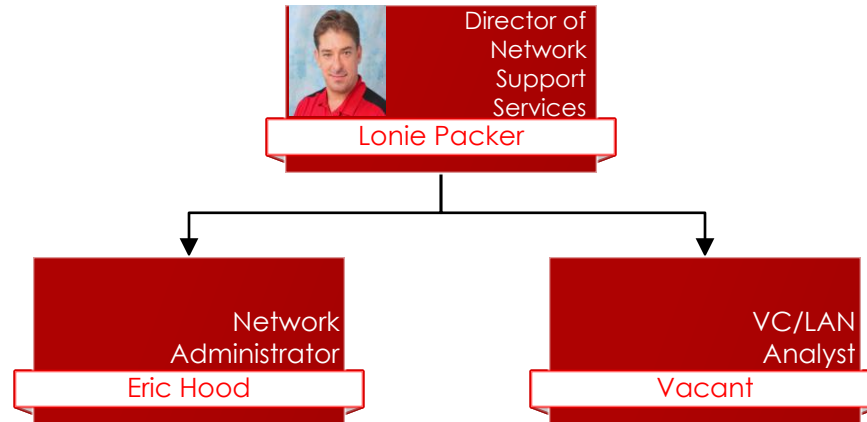
# Media Support Services



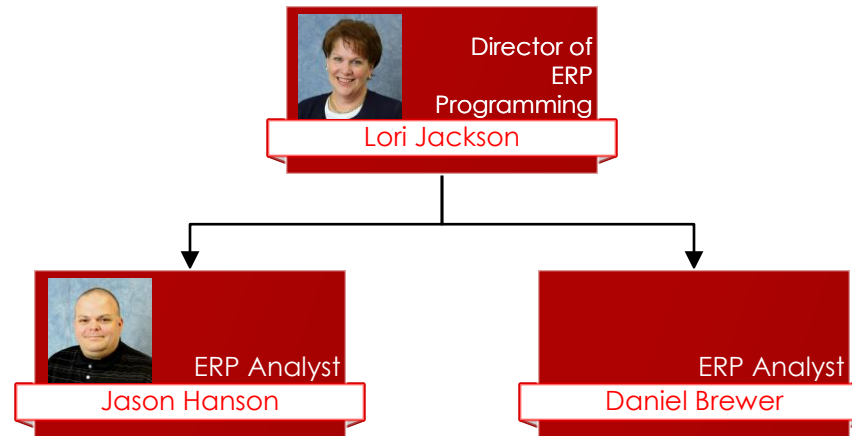
# System Support Services



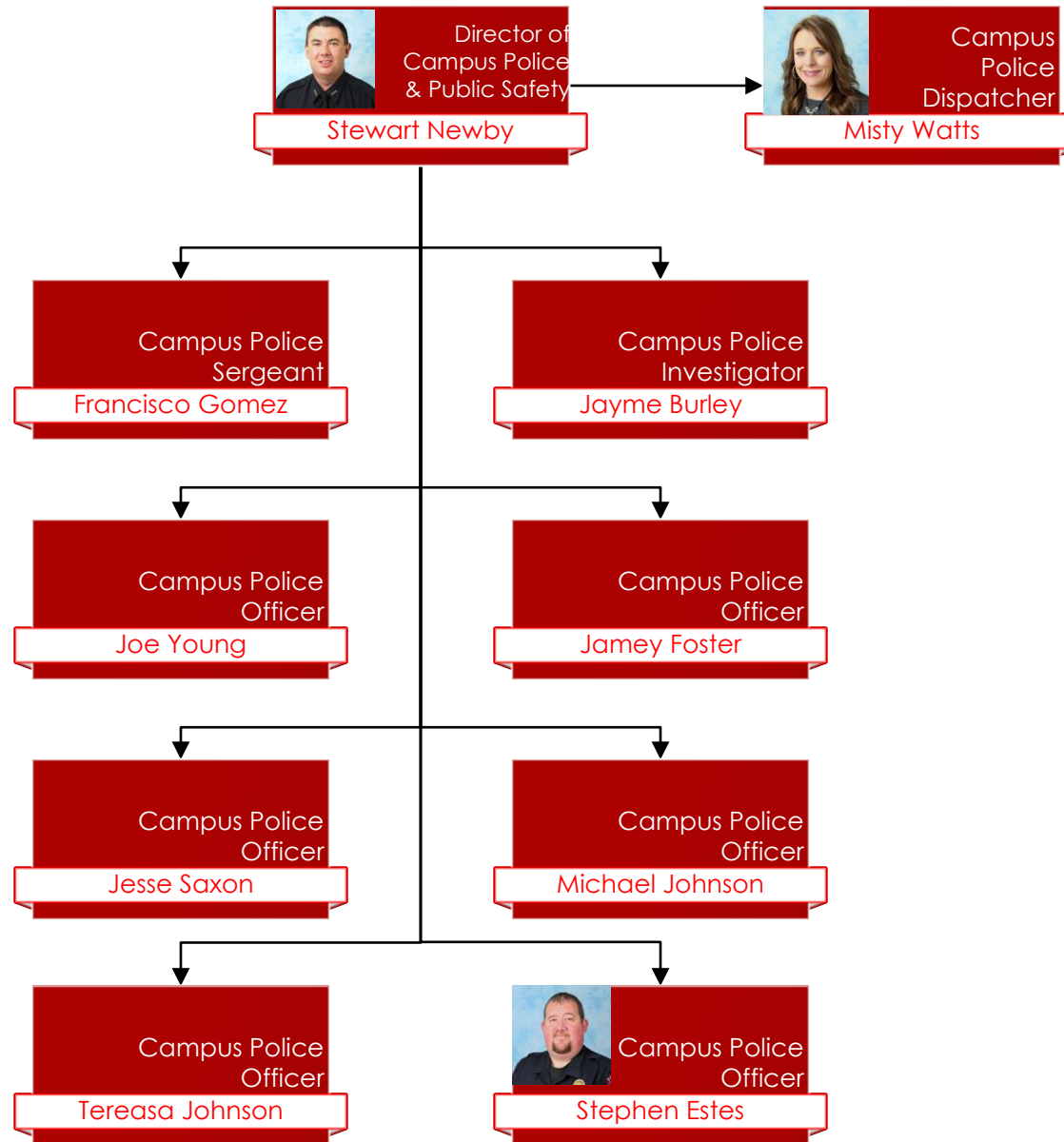
# Network Support Services



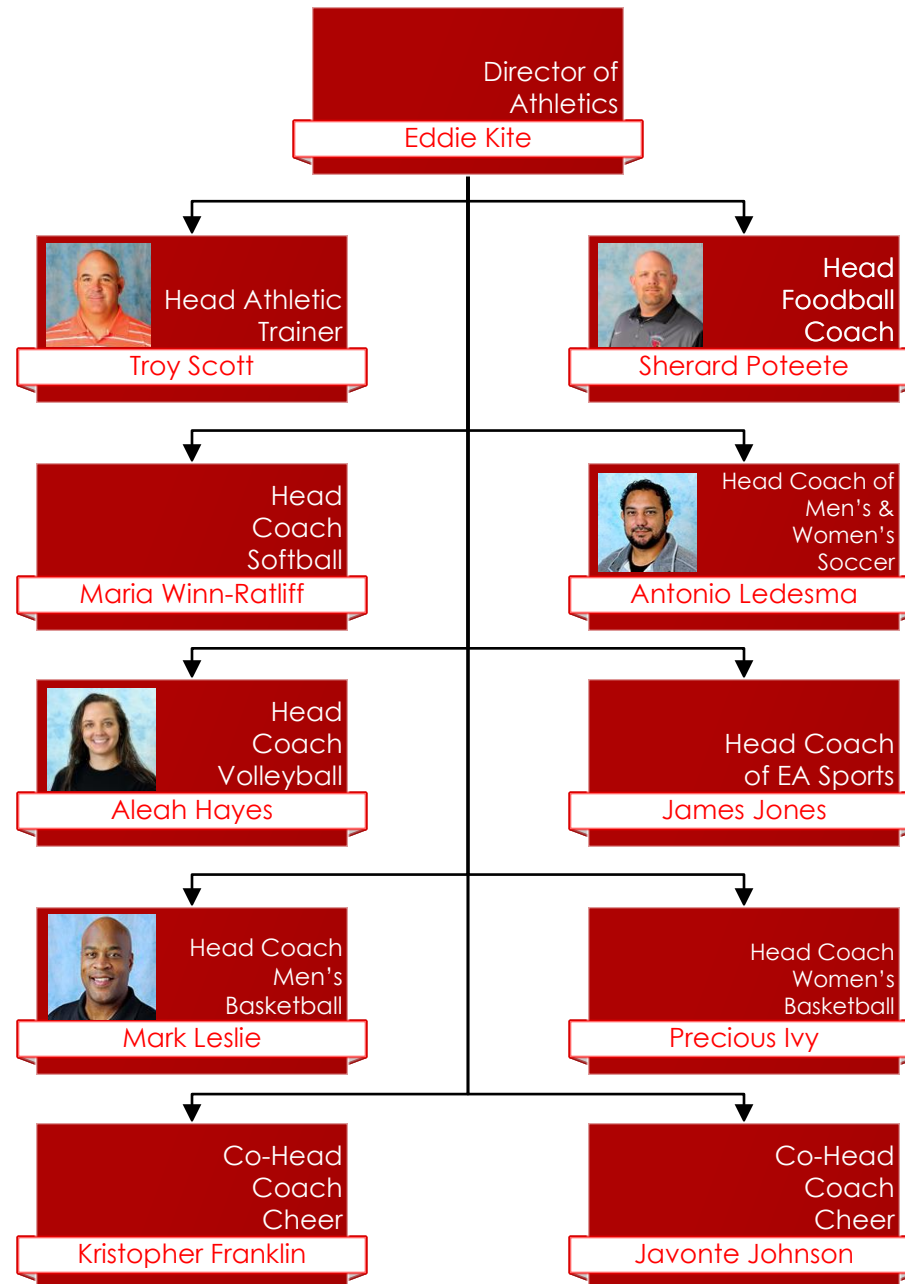
# ERP Programming



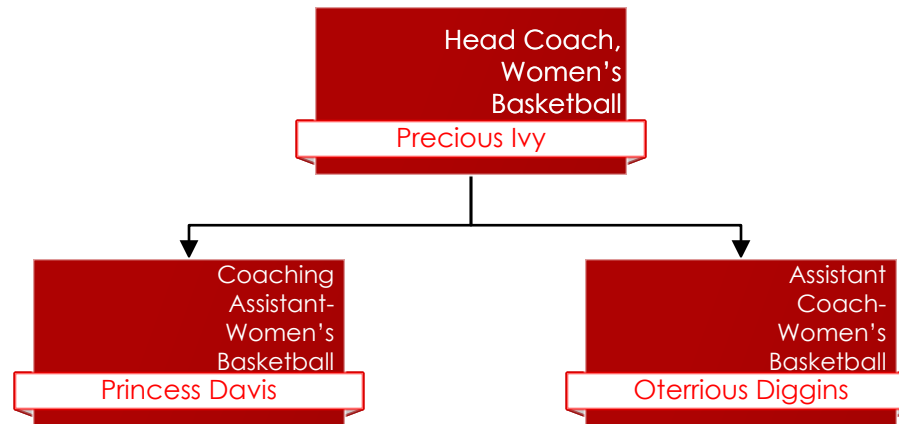
# Campus Police & Public Safety



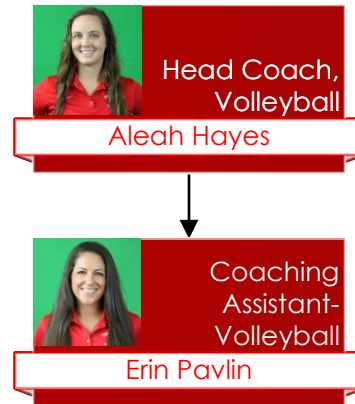
# Athletics



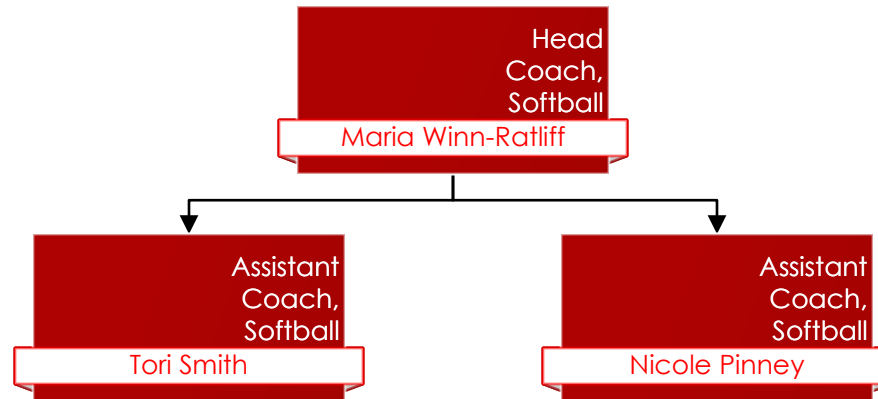
# Women's Basketball



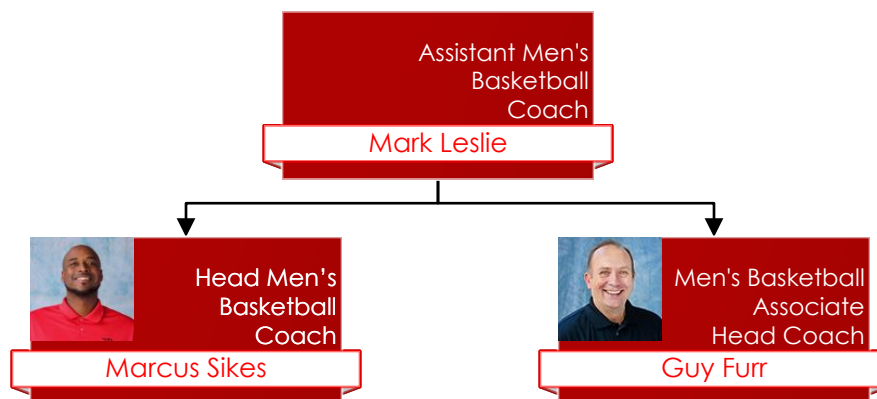
# Volleyball



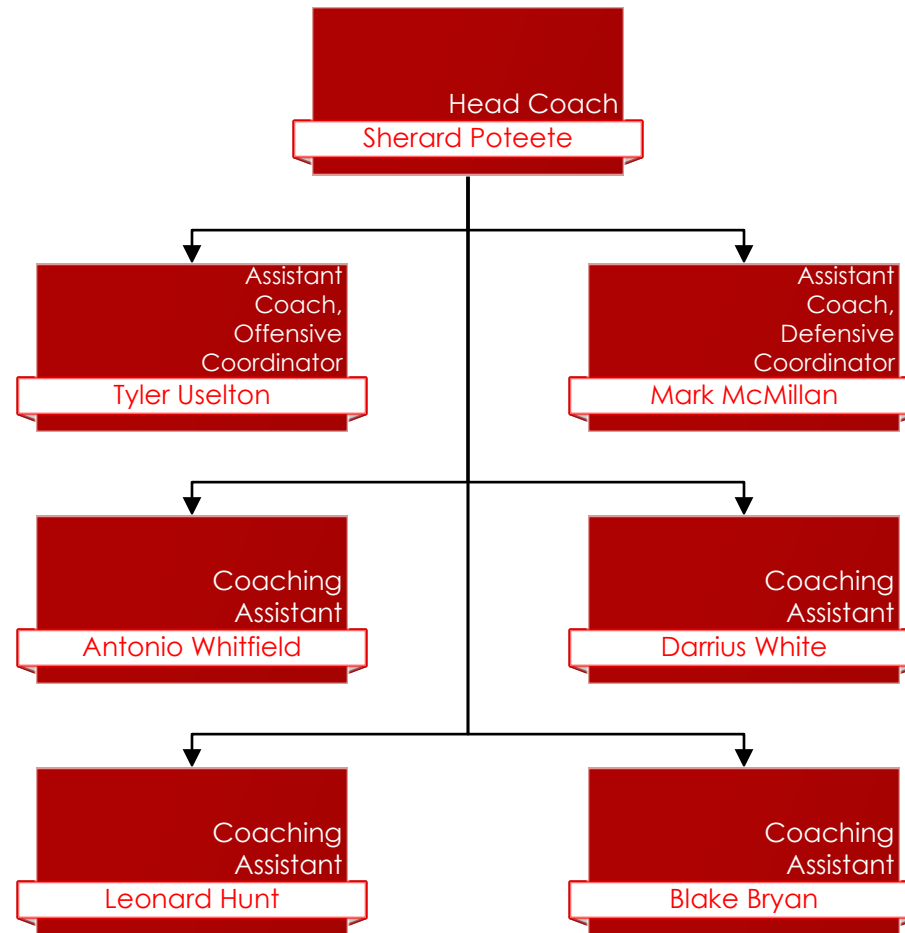
# Softball



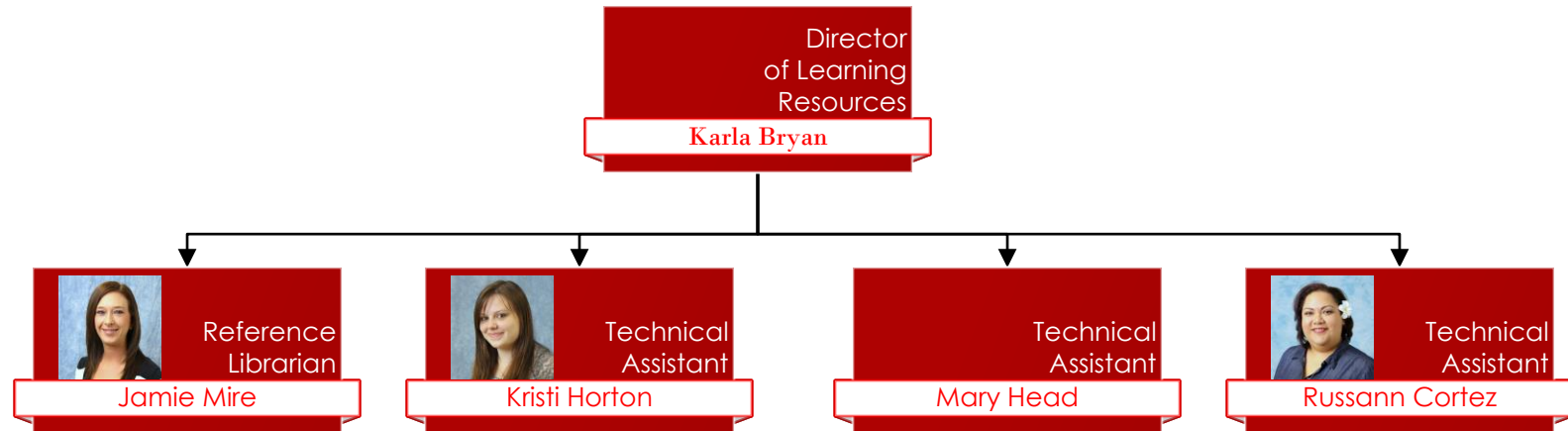
# Men's Basketball



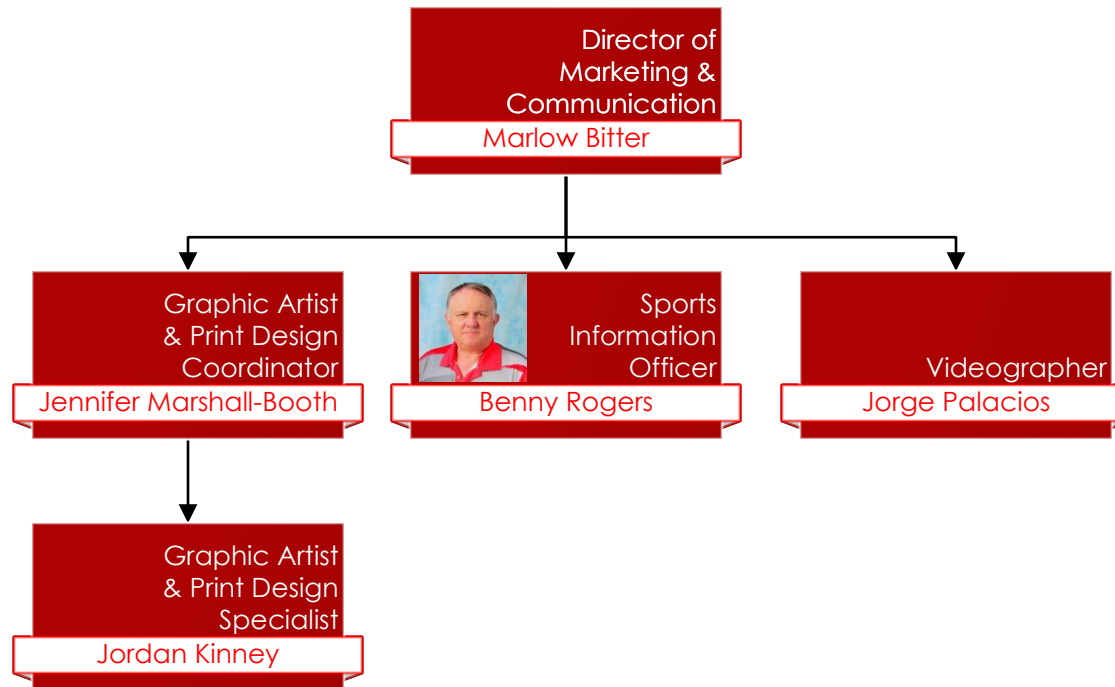
# Football



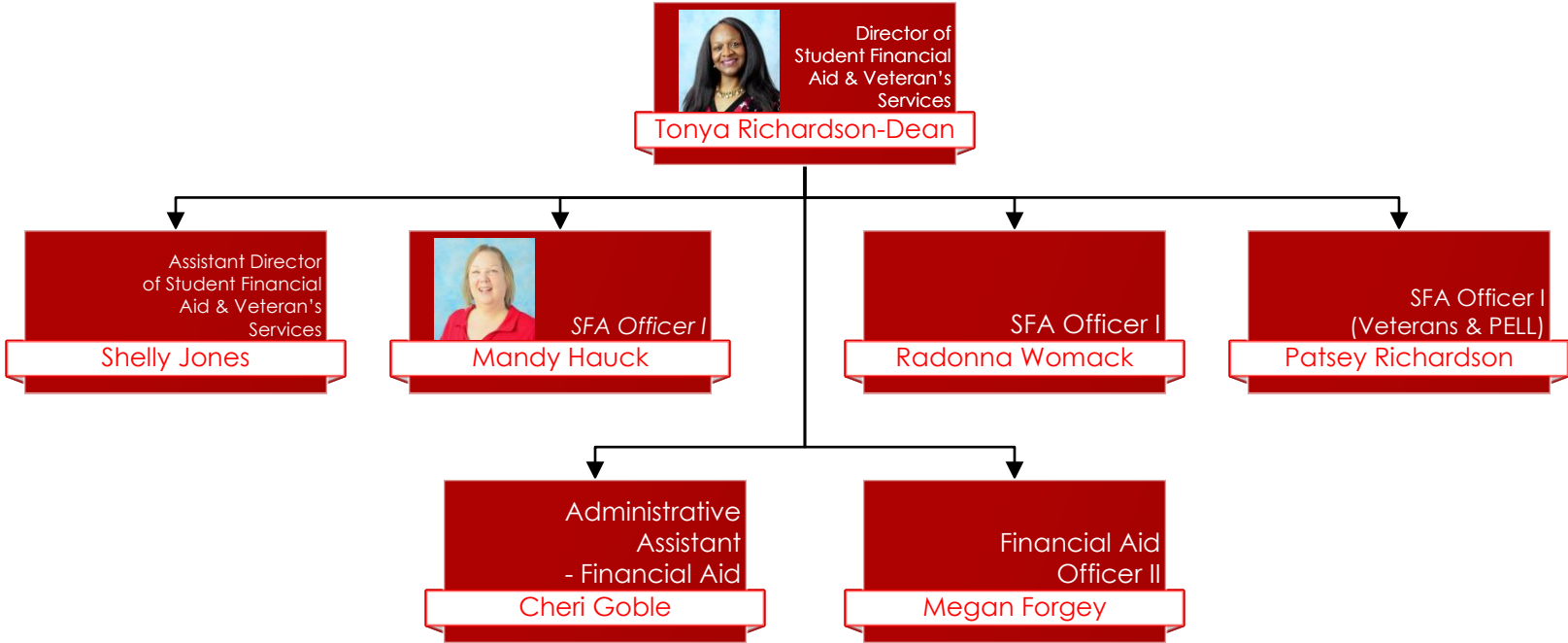
# Learning Resources



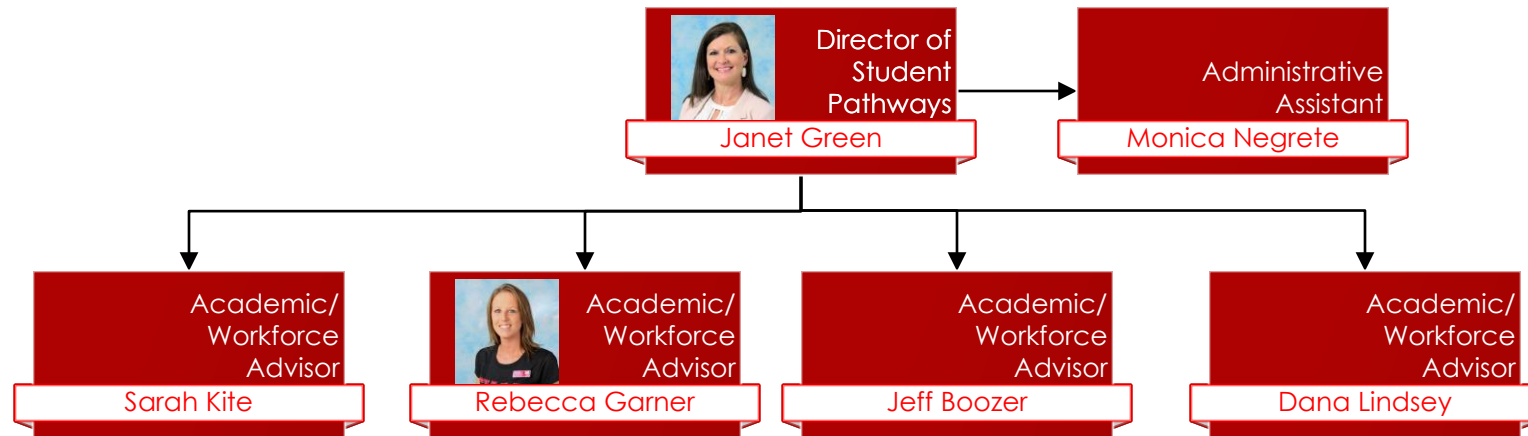
# Marketing & Communication



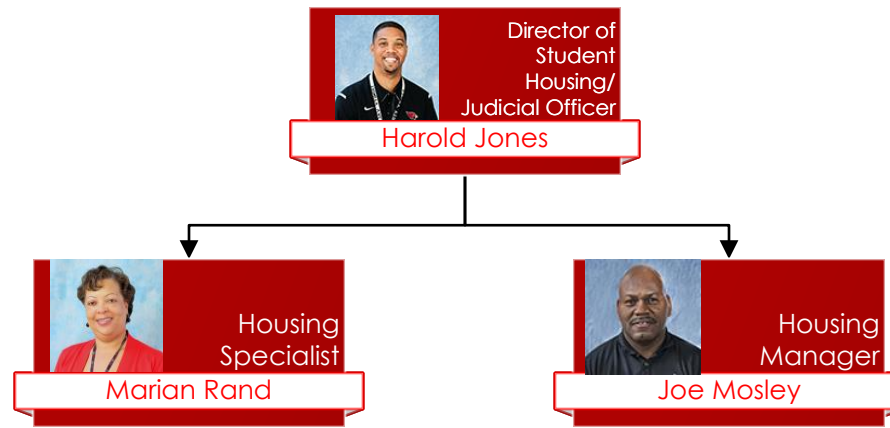
# Student Financial Aid & Veteran's Services



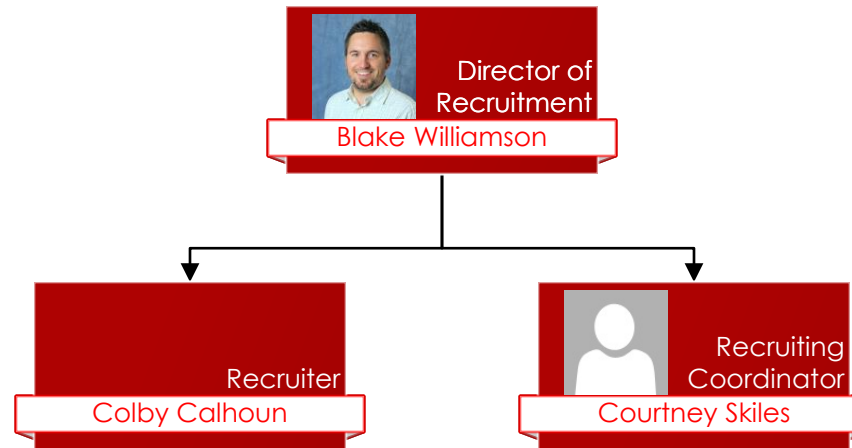
# Student Pathways



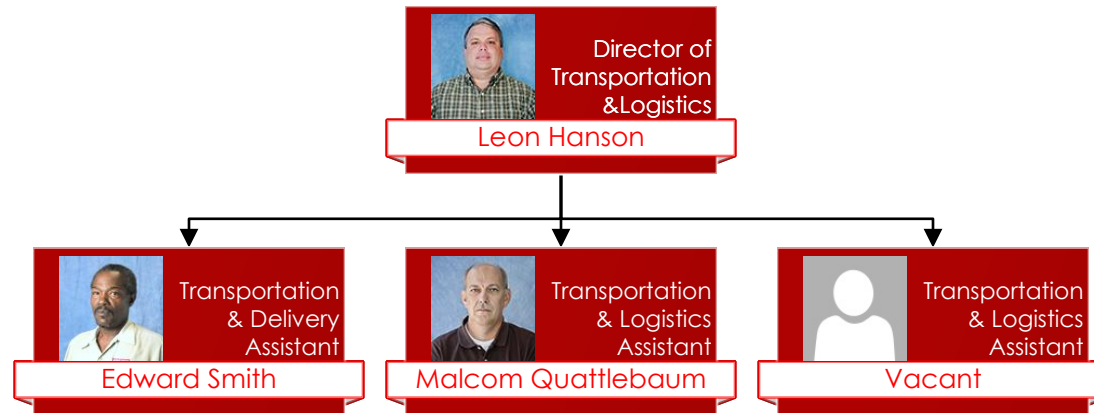
# Housing



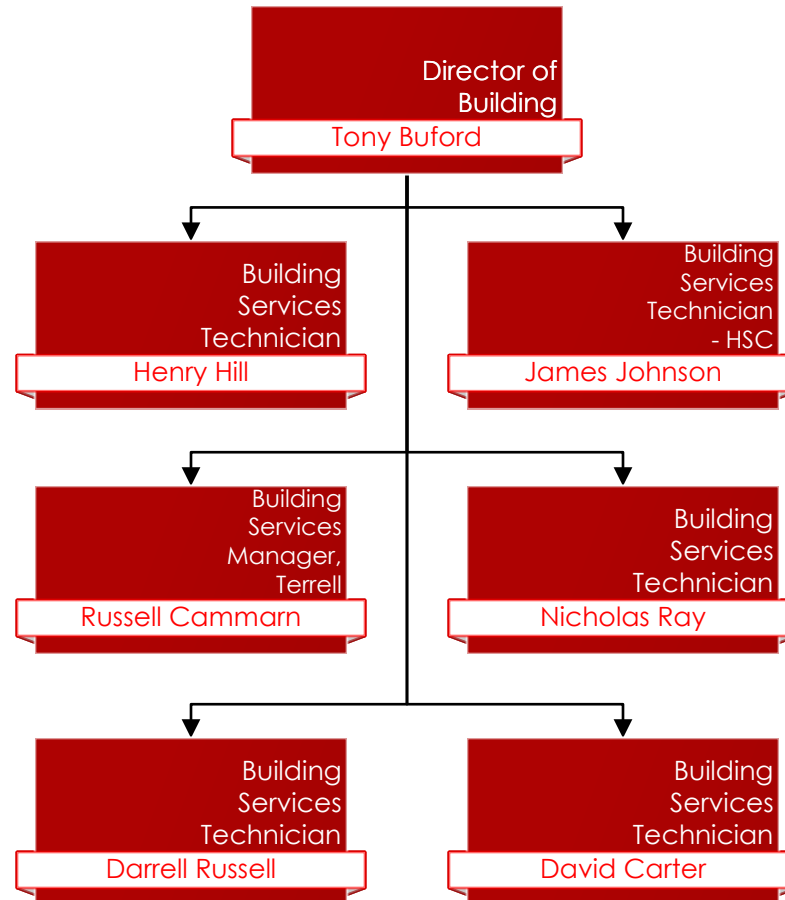
# Student Engagement



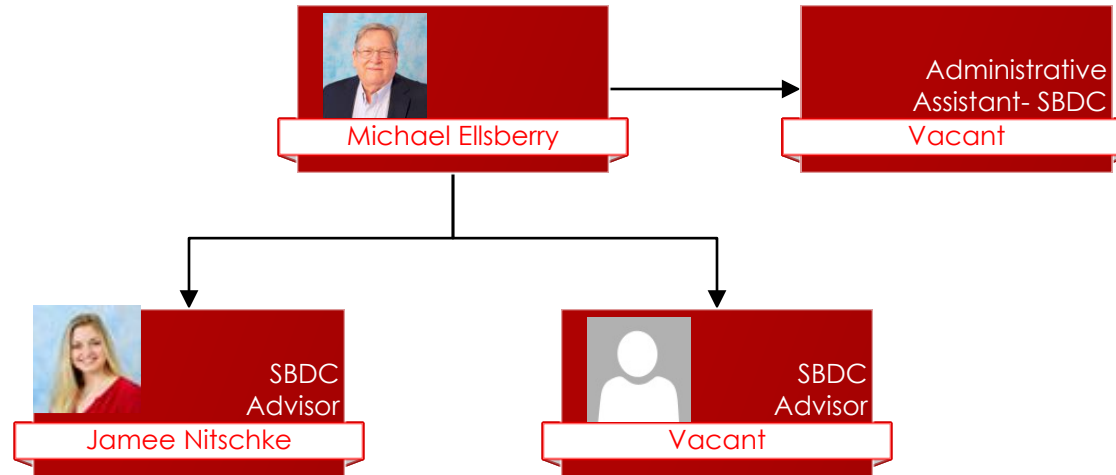
# Transportation and Logistics



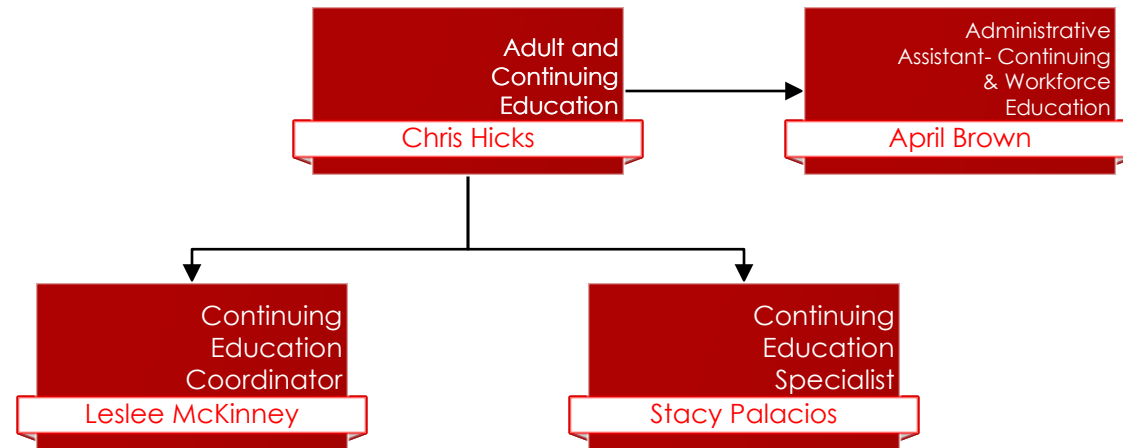
# Building Services



# Small Business Development Center



# Continuing & Workforce Education



# TVCC FACULTY



Albert Kyle



Amber Barnes



Angel Turner



Angela Gordon



Angela Woodard



Bradley Daniel



Brenda Boyd



Brent Bratton



Brian Allen



Dr. Brian Baumgartner



Breanne Lane



Carol Pendland



Cheri Shannon



Charles Peek



Charles Robinson



Christine Fisher



Dallas Reynolds



Christopher Vannostrand



Cindy Darragh



Clarence "Bill" Monds



Cody Mitchell



Courtney Tljerina



Craig Lee



Dana Curry

# TVCC FACULTY



Dr. Daniel Allen



David Dausman



David Loper



Debra Airheart



Deanna Frye



David Stephens



Debra Smith



Donald Fulford



Donna Bennett



Donna Godwin



Donna Pringle



Donna Rial-Baker



Dr. Elbert Cook



Dorothy Hinds



Elizabeth Nelson



Earle Young



Floyd Brigdon



Gary Reid



Ruth Cook



Glenda "Suzie" Smith



Gregory McDaniel



Guy Furr



James McCloud



James Reed

# TVCC FACULTY



James Starr



Jennifer Hannigan



Jarrett Barnett



Jane Fritz



Jere Singleton



Jerry Rogers



Jimmy Henderson



John Miles



John Powell



Karen Shipman



Kathy Lewis



Kendell Wellman



Kirk Overmoe



Albert Kyle



Amber Barnes



Angel Turner



Angela Gordon



Angela Woodard



Bradley Daniel



Brenda Boyd



Brent Bratton

# TVCC FACULTY



Brian Allen



Dr. Brian Baumgartner



Breanne Lane



Carol Pendland



Cheri Shannon



Charles Peek



Charles Robinson



Christine Fisher



Dallas Reynolds



Christopher Vannostrand



Cindy Darragh



Clarence "Bill" Monds



Cody Mitchell



Courtney Tljerina



Craig Lee



Dana Curry



Dr. Daniel Allen



David Dausman



David Loper



Debra Airheart



Deanna Frye



David Stephens



Debra Smith



Donald Fulford

# TVCC FACULTY



Robert McClain



Robert Risco



Ronald Camp



Ronn Herod



Rose Shirey



Ruth Iverson



Samuel Austin



Samuel Ellis



Tangie Anderson



September Kirk



Stephanie Fuller



Sheree Daniel



Thomas Teetz



Thomas Booth



Thomas Sheram



Timothy Samples



Melodie Wong



Tracy Salmon



Tyson Spizzirri



Vernon Price



Vickie Geisel



Will Hustead



## CERTIFICATE

**Agency Name** Trinity Valley Community College

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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Jerry King  
Printed Name

President  
Title

7-25-2022  
Date

**Board or Commission Chair**

  
Signature

Ray Raymond  
Printed Name

Board of Trustees President  
Title

7-25-2022  
Date

**Chief Financial Officer**

  
Signature

David Hopkins  
Printed Name

VP of Administrative Services & Chief Financial Officer  
Title

7/25/2022  
Date

2.A. Summary of Base Request by Strategy

8/2/2022 1:00:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

964 Trinity Valley Community College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Provide Instruction					
<b>1</b> <i>Provide Administration and Instructional Services</i>					
<b>1 CORE OPERATIONS</b> (1)	680,406	680,406	680,406	0	0
<b>2 SUCCESS POINTS</b> (1)	1,373,731	1,801,585	1,801,585	0	0
<b>3 CONTACT HOUR FUNDING</b> (1)	9,872,679	7,787,645	7,787,645	0	0
<b>TOTAL, GOAL 1</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	11,926,816	10,269,636	10,269,636	0	0
<b>SUBTOTAL</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

8/2/2022 1:00:54PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**964 Trinity Valley Community College**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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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**

8/2/2022 3:26:22PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**Agency name: **Trinity Valley Community College**

METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$11,926,816	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$10,269,636	\$10,269,636	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>TOTAL, ADJUSTED FTES</b>						

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

8/2/2022 3:26:22PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **964**

Agency name: **Trinity Valley Community College**

<b>METHOD OF FINANCING</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>Req 2024</b>	<b>Req 2025</b>
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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2022  
TIME : 11:40:31AM

Agency code: 964                      Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>1</b> 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
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2022  
TIME : 11:40:31AM

Agency code: 964                      Agency name: Trinity Valley Community College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$680,406</b>	<b>\$680,406</b>	<b>\$680,406</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, no funds requested for 2024-2025
			<b>\$(1,360,812)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,373,731	\$1,801,585	\$1,801,585	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,373,731</b>	<b>\$1,801,585</b>	<b>\$1,801,585</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,373,731	\$1,801,585	\$1,801,585	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,373,731</b>	<b>\$1,801,585</b>	<b>\$1,801,585</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,373,731</b>	<b>\$1,801,585</b>	<b>\$1,801,585</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,603,170	\$0	\$(3,603,170)	\$(3,603,170)	Per LAR instructions for community colleges, no funds requested for 2024-2025
			<b>\$(3,603,170)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,872,679	\$7,787,645	\$7,787,645	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,872,679</b>	<b>\$7,787,645</b>	<b>\$7,787,645</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,872,679	\$7,787,645	\$7,787,645	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,872,679</b>	<b>\$7,787,645</b>	<b>\$7,787,645</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,872,679</b>	<b>\$7,787,645</b>	<b>\$7,787,645</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:42:09PM

**964 Trinity Valley Community 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$15,575,290	\$0	\$(15,575,290)	\$(15,575,290)	Per LAR instructions for community colleges, no funds requested for 2024-2025	
			<u>\$(15,575,290)</u>	<b>Total of Explanation of Biennial Change</b>	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$0</b>	<b>\$0</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,926,816</b>	<b>\$10,269,636</b>	<b>\$10,269,636</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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

8/2/2022 10:28:47AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**964 Trinity Valley Community College**

	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	146	34	180
2a Employee and Children	46	4	50
3a Employee and Spouse	43	2	45
4a Employee and Family	66	9	75
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>304</b>	<b>49</b>	<b>353</b>
<b>PART TIME ACTIVES</b>			
1b Employee Only	1	0	1
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>305</b>	<b>49</b>	<b>354</b>

## 964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	146	34	180
2e Employee and Children	46	4	50
3e Employee and Spouse	43	2	45
4e Employee and Family	66	9	75
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>304</b>	<b>49</b>	<b>353</b>

## 964 Trinity Valley Community College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	147	34	181
2f Employee and Children	46	4	50
3f Employee and Spouse	43	2	45
4f Employee and Family	66	9	75
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>305</b>	<b>49</b>	<b>354</b>